

January 31, 2018

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your efforts to support PK-12 education.

Quality public education is vital to Missouri and increases opportunities for each of our students. Our budget contains requests that are critical to the future of education in our state. Missouri school districts and local education agencies (LEAs) have done a good job of managing budgets in recent years and fully funding the formula is critical in the continuation of our efforts. In addition, the Department considers School Transportation and Independent Living Centers important and support for these programs would be beneficial. The support given to the Early Childhood Special Education (ECSE) and First Steps programs in the Governor's recommendation is appreciated as the costs and children served in these programs continue to increase.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their continuous improvement efforts to better serve our children.

We know that education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Roger Dorson
Interim Commissioner of Education

Attachment

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	www.auditor.mo.gov
Student Data Privacy	Performance	Oct-15	www.auditor.mo.gov
Fiscal Year 2015 Single Audit	Fiscal	Mar-16	www.auditor.mo.gov
Fiscal Year 2016 Single Audit	Fiscal	Mar-17	www.auditor.mo.gov
Missouri School Data Reporting	Fiscal	Dec-17	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2017 Single Audit	Fiscal		
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NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education

Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C and 52417C

All Divisions

FY19 Pay Plan

DI# 0000012

HB Section 2.005, 2.015, 2.060, 2.230 and 2.235

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	394,633	490,395	11,539	896,567
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	394,633	490,395	11,539	896,567
FTE	0.00	0.00	0.00	0.00

Est. Fringe	120,205	149,374	3,515	273,094
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence in Education (0651-6459)
Deaf Relay Serv. & Eq. Dist. Prgm. (0559-2351)
Assistive Technology Loan Rev. (0889-2366)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u> </u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education		Budget Unit	50111C, 50141C, 50281C, 50713C, 50115C, 52415C and 52417C
All Divisions			
FY19 Pay Plan	DI# 0000012	HB Section	2.005, 2.015, 2.060, 2.230 and 2.235

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class										
FINANCIAL AND ADMIN SVCS-50111C	0101-0537	0						0		
FINANCIAL AND ADMIN SVCS-50111C	0105-0538			0				0		
BOARD OPERATED SCHLS-50141C	0101-0015	0						0		
BOARD OPERATED SCHLS-50141C	0105-0020			0				0		
DIV OF LEARNING SVCS-50281C	0101-7810	0						0		
DIV OF LEARNING SVCS-50281C	0105-7812			0				0		
VOC REHAB SVCS-50713C	0104-0523			0				0		
EXCELLENCE IN EDUC-50115C	0651-6459					0		0		
COMM FOR THE DEAF-52415C	0101-9919	0						0		
MoAT-52417C	0188-2346			0				0		
MoAT-52417C	0559-2351					0		0		
MoAT-52417C	0889-2366					0		0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education				Budget Unit 50111C, 50141C, 50281C, 50713C, 50115C, 52415C and 52417C						
All Divisions										
FY19 Pay Plan		DI# 0000012		HB Section 2.005, 2.015, 2.060, 2.230 and 2.235						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
FINANCIAL AND ADMIN SVCS-50111C	0101-0537	21,191						21,191		
FINANCIAL AND ADMIN SVCS-50111C	0105-0538			17,680				17,680		
BOARD OPERATED SCHLS-50141C	0101-0015	327,525						327,525		
BOARD OPERATED SCHLS-50141C	0105-0020			9,478				9,478		
DIV OF LEARNING SVCS-50281C	0101-7810	41,367						41,367		
DIV OF LEARNING SVCS-50281C	0105-7812			77,656				77,656		
VOC REHAB SVCS-50713C	0104-0523			382,980				382,980		
EXCELLENCE IN EDUC-50115C	0651-6459					7,638		7,638		
COMM FOR THE DEAF-52415C	0101-9919	4,550						4,550		
MoAT-52417C	0188-2346			2,601				2,601		
MoAT-52417C	0559-2351					3,251		3,251		
MoAT-52417C	0889-2366					650		650		
(100-Salaries and Wages)									0.0	
Total PS		394,633	0.0	490,395	0.0	11,539	0.0	896,567	0.0	0
Grand Total		394,633	0.0	490,395	0.0	11,539	0.0	896,567	0.0	0

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS									
Pay Plan - 0000012									
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	650	0.00	
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00	
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00	
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00	
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	650	0.00	
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	650	0.00	
DIRECTOR	0	0.00	0	0.00	0	0.00	4,550	0.00	
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	3,900	0.00	
SUPERVISOR	0	0.00	0	0.00	0	0.00	4,128	0.00	
HR ANALYST	0	0.00	0	0.00	0	0.00	650	0.00	
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	650	0.00	
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	650	0.00	
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	650	0.00	
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	650	0.00	
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00	
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,786	0.00	
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00	
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,950	0.00	
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,250	0.00	
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,957	0.00	
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00	
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00	
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00	
SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,871	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,871	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,191	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,680	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH									
Pay Plan - 0000012									
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	1,092	0.00	
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,978	0.00	
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	20,800	0.00	
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,300	0.00	
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,028	0.00	
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,560	0.00	
NIGHT WATCH	0	0.00	0	0.00	0	0.00	650	0.00	
COOK I	0	0.00	0	0.00	0	0.00	3,120	0.00	
COOK II	0	0.00	0	0.00	0	0.00	9,945	0.00	
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,170	0.00	
STOREKEEPER I	0	0.00	0	0.00	0	0.00	514	0.00	
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,788	0.00	
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00	
TEACHER AIDE	0	0.00	0	0.00	0	0.00	135,039	0.00	
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	3,595	0.00	
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	6,676	0.00	
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	514	0.00	
MOBLAND ORIENT INST	0	0.00	0	0.00	0	0.00	1,398	0.00	
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	1,092	0.00	
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	520	0.00	
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	5,148	0.00	
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	650	0.00	
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	592	0.00	
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	481	0.00	
DIRECTOR	0	0.00	0	0.00	0	0.00	3,900	0.00	
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,600	0.00	
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,608	0.00	
HR ANALYST	0	0.00	0	0.00	0	0.00	3,250	0.00	
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00	
BUS DRIVER	0	0.00	0	0.00	0	0.00	3,900	0.00	
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	2,919	0.00	
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	514	0.00	

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH									
Pay Plan - 0000012									
NURSE LPN	0	0.00	0	0.00	0	0.00	1,684	0.00	
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	11,245	0.00	
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	5,070	0.00	
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	1,625	0.00	
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	839	0.00	
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	10,010	0.00	
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	1,495	0.00	
INTERPRETER	0	0.00	0	0.00	0	0.00	1,846	0.00	
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	30,583	0.00	
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	2,600	0.00	
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	2,048	0.00	
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	4,615	0.00	
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	4,024	0.00	
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00	
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,207	0.00	
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00	
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	650	0.00	
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,950	0.00	
SECRETARY	0	0.00	0	0.00	0	0.00	22,582	0.00	
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	650	0.00	
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	650	0.00	
BOARD MEMBER	0	0.00	0	0.00	0	0.00	39	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,003	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$337,003	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$327,525	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,478	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF LEARNING SERVICES									
Pay Plan - 0000012									
DIRECTOR	0	0.00	0	0.00	0	0.00	30,745	0.00	
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	11,701	0.00	
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00	
SUPERVISOR	0	0.00	0	0.00	0	0.00	41,477	0.00	
PLANNER	0	0.00	0	0.00	0	0.00	1,300	0.00	
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	1,300	0.00	
CHARTER SCHOOLS OPERATIONS AST	0	0.00	0	0.00	0	0.00	650	0.00	
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	650	0.00	
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,250	0.00	
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	13,000	0.00	
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00	
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,950	0.00	
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	3,900	0.00	
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00	
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00	
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00	
SECRETARY	0	0.00	0	0.00	0	0.00	650	0.00	
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	119,023	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,023	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,367	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$77,656	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE		DECISION ITEM DETAIL							
Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND									
Pay Plan - 0000012									
DIRECTOR		0	0.00	0	0.00	0	0.00	650	0.00
SUPERVISOR		0	0.00	0	0.00	0	0.00	3,738	0.00
ADMINISTRATIVE ASSISTANT		0	0.00	0	0.00	0	0.00	3,250	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	7,638	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$7,638	0.00
GENERAL REVENUE									
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS									
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS									
		\$0	0.00	\$0	0.00	\$0	0.00	\$7,638	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	3,250	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	9,750	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	9,750	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	1,300	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	11,050	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	3,900	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	21,450	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	1,950	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	17,550	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	35,555	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	20,280	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	650	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	13,845	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	39,000	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	26,000	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	53,300	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	19,500	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	5,850	0.00
VR BUSINESS SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	2,600	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	28,470	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	7,150	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	5,200	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	34,580	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00

DESE					DECISION ITEM DETAIL			
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	3,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$382,980	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$382,980	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF									
Pay Plan - 0000012									
DIRECTOR	0	0.00	0	0.00	0	0.00	650	0.00	
SUPERVISOR	0	0.00	0	0.00	0	0.00	650	0.00	
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	0	0.00	650	0.00	
INTERPRETER	0	0.00	0	0.00	0	0.00	650	0.00	
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	650	0.00	
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	650	0.00	
MCDHH INFORMATION PROGRAM SPEC	0	0.00	0	0.00	0	0.00	650	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,550	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,550	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,550	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	650	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,251	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,502	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,502	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,601	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,901	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Operations

Budget Unit 50111CHB Section 2.005

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	1,804,263	1,947,968	0	3,752,231
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	<u>1,919,863</u>	<u>2,639,052</u>	<u>0</u>	<u>4,558,915</u>
FTE	35.60	36.20	0.00	71.80

Est. Fringe	992,158	1,043,389	0	2,035,547
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,804,263	1,947,968	0	3,752,231
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	<u>1,919,863</u>	<u>2,639,052</u>	<u>0</u>	<u>4,558,915</u>
FTE	36.60	35.20	0.00	71.80

Est. Fringe	1,004,590	1,030,957	0	2,035,547
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

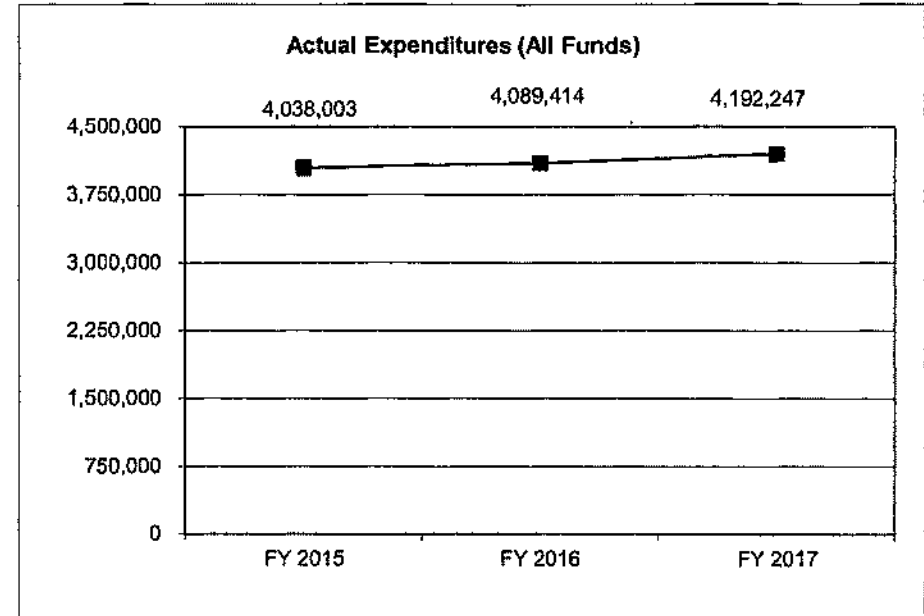
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Operations

Budget Unit 50111CHB Section 2.005

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,522,802	4,542,839	4,617,565	4,610,281
Less Reverted (All Funds)	(57,966)	(58,260)	(59,355)	(59,137)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,464,836	4,484,579	4,558,210	4,551,144
Actual Expenditures (All Funds)	4,038,003	4,089,414	4,192,247	N/A
Unexpended (All Funds)	426,833	395,165	365,963	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	426,834	395,165	365,836	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	72.80	1,855,629	1,947,968	0	3,803,597	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	72.80	1,971,229	2,639,052	0	4,610,281	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1445 0537	PS	(1.00)	(51,366)	0	0	(51,366)	FY19 Core Reductions
NET DEPARTMENT CHANGES			(1.00)	(51,366)	0	0	(51,366)	
DEPARTMENT CORE REQUEST								
		PS	71.80	1,804,263	1,947,968	0	3,752,231	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	71.80	1,919,863	2,639,052	0	4,558,915	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1445 0538	PS	(1.00)	0	0	0	0	FY19 Core Reductions
Core Reduction	1445 0537	PS	1.00	0	0	0	0	FY19 Core Reductions
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	71.80	1,804,263	1,947,968	0	3,752,231	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	71.80	1,919,863	2,639,052	0	4,558,915	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,807,025	33.98	1,855,629	36.60	1,804,263	35.60	1,804,263	36.60
DEPT ELEM-SEC EDUCATION	1,757,623	37.31	1,947,968	36.20	1,947,968	36.20	1,947,968	35.20
TOTAL - PS	3,564,648	71.29	3,803,597	72.80	3,752,231	71.80	3,752,231	71.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,133	0.00	114,600	0.00	114,600	0.00	114,600	0.00
DEPT ELEM-SEC EDUCATION	488,950	0.00	676,084	0.00	676,084	0.00	676,084	0.00
TOTAL - EE	601,083	0.00	790,684	0.00	790,684	0.00	790,684	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	26,516	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	26,516	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	4,192,247	71.29	4,610,281	72.80	4,558,915	71.80	4,558,915	71.80
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,191	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	17,680	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,871	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,871	0.00
GRAND TOTAL	\$4,192,247	71.29	\$4,610,281	72.80	\$4,558,915	71.80	\$4,597,786	71.80

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	2,921	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	372	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,100	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,678	0.05	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	48,680	1.00	48,720	1.00	48,720	1.00	48,720	1.00
COMMUNICATIONS COORDINATOR	74,195	1.00	74,256	1.00	74,256	1.00	74,256	1.00
COMMUNICATION SPECIALIST	86,377	2.00	86,448	2.00	86,448	2.00	86,448	2.00
COMMUNICATION ASSISTANT	36,066	1.00	36,096	1.00	36,096	1.00	36,096	1.00
COMMUNICATIONS TECHNICIAN	39,303	1.00	39,336	1.00	39,336	1.00	39,336	1.00
PROCUREMENT MANAGER	6,965	0.13	53,256	1.00	53,256	1.00	53,256	1.00
ACCOUNTING ANALYST	0	0.00	44,592	1.00	44,592	1.00	44,592	1.00
COMMISSIONER	191,387	1.00	191,544	1.00	191,544	1.00	191,544	1.00
DEPUTY COMMISSIONER	147,052	1.15	127,872	1.00	127,872	1.00	127,872	1.00
CHIEF OF STAFF	98,295	1.00	98,376	1.00	98,376	1.00	98,376	1.00
COORDINATOR	271,778	4.20	255,744	4.00	255,744	4.00	255,744	4.00
GENERAL COUNSEL	98,295	1.00	98,376	1.00	98,376	1.00	98,376	1.00
COORD LEGISLATIVE OUTREACH	60,238	1.00	60,288	1.00	60,288	1.00	60,288	1.00
DIRECTOR	518,901	9.82	418,812	8.00	367,446	7.00	367,446	7.00
ASST DIRECTOR	246,516	5.00	299,581	6.00	299,581	6.00	299,581	6.00
CHIEF OPERATIONS OFFICER	84,883	1.00	85,200	1.00	85,200	1.00	85,200	1.00
SUPERVISOR	167,518	3.88	251,999	6.35	251,999	6.35	251,999	6.35
CHIEF BUDGET OFFICER	76,570	1.00	74,256	1.00	74,256	1.00	74,256	1.00
HR ANALYST	45,063	1.16	36,624	1.00	36,624	1.00	36,624	1.00
VR SPECIALIST	1,279	0.02	0	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	46,378	1.00	46,416	1.00	46,416	1.00	46,416	1.00
STUDENT TRANS MANAGER	49,457	1.00	49,536	1.00	49,536	1.00	49,536	1.00
SCHOOL FINANCE PAYMENT SPEC	1,938	0.04	0	0.00	0	0.00	0	0.00
SCHOOL FINANCE CONSULTANT	31,427	0.82	37,000	1.00	37,000	1.00	37,000	1.00
ACCOUNTING AUDIT ANALYST	47,864	1.00	47,904	1.00	47,904	1.00	47,904	1.00
FOOD DISTRIBUTION SPECIALIST	43,808	1.00	42,024	1.00	42,024	1.00	42,024	1.00
NUTRITION PROGRAM SPECIALIST	355,032	9.14	398,544	10.44	398,544	10.44	398,544	10.44
NUTRITION CONTRACT SPECIALIST	41,033	0.93	44,592	1.00	44,592	1.00	44,592	1.00

DESE			DECISION ITEM DETAIL					
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
NUTRITION FINANCE SPECIALIST	44,555	1.00	0	0.00	0	0.00	0	0.00
LEAD NUTRITION PROGRAM ANALYST	81,144	1.92	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	104,553	3.00	113,405	3.00	113,405	3.00	113,405	3.00
ADMINISTRATIVE ASSISTANT	173,000	5.96	151,560	5.00	151,560	5.00	151,560	5.00
PROGRAM SPECIALIST	68,055	2.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	28,872	1.00	92,136	3.01	92,136	3.01	92,136	3.01
EXECUTIVE ASSISTANT	42,493	1.00	42,528	1.00	42,528	1.00	42,528	1.00
LEGAL ASSISTANT	33,500	1.00	33,528	1.00	33,528	1.00	33,528	1.00
PROCUREMENT SPECIALIST	66,307	2.00	66,528	2.00	66,528	2.00	66,528	2.00
SECRETARY	0	0.00	27,504	1.00	27,504	1.00	27,504	1.00
OTHER	0	0.00	229,016	0.00	229,016	0.00	229,016	0.00
TOTAL - PS	3,564,648	71.29	3,803,597	72.80	3,752,231	71.80	3,752,231	71.80
TRAVEL, IN-STATE	112,831	0.00	85,690	0.00	85,690	0.00	85,690	0.00
TRAVEL, OUT-OF-STATE	42,296	0.00	48,527	0.00	48,527	0.00	48,527	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00
SUPPLIES	55,594	0.00	83,401	0.00	83,401	0.00	83,401	0.00
PROFESSIONAL DEVELOPMENT	136,892	0.00	143,699	0.00	143,699	0.00	143,699	0.00
COMMUNICATION SERV & SUPP	42,505	0.00	47,000	0.00	47,000	0.00	47,000	0.00
PROFESSIONAL SERVICES	61,320	0.00	239,745	0.00	239,745	0.00	239,745	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	49,459	0.00	9,788	0.00	9,788	0.00	9,788	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	12,112	0.00	33,100	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	29,327	0.00	17,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	13,184	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	988	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	44,575	0.00	21,748	0.00	21,748	0.00	21,748	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	801,083	0.00	790,684	0.00	790,684	0.00	790,684	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	26,516	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	26,516	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$4,192,247	71.29	\$4,610,281	72.80	\$4,558,915	71.80	\$4,558,915	71.80
GENERAL REVENUE	\$1,919,158	33.98	\$1,971,229	36.60	\$1,919,863	35.60	\$1,919,863	36.60
FEDERAL FUNDS	\$2,273,089	37.31	\$2,639,052	36.20	\$2,639,052	36.20	\$2,639,052	35.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

1a. What strategic priority does this program address?

Efficiency to support business operations.

1b. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness - Create an internal environment of continuous improvement, effective programming, and efficient business operations.

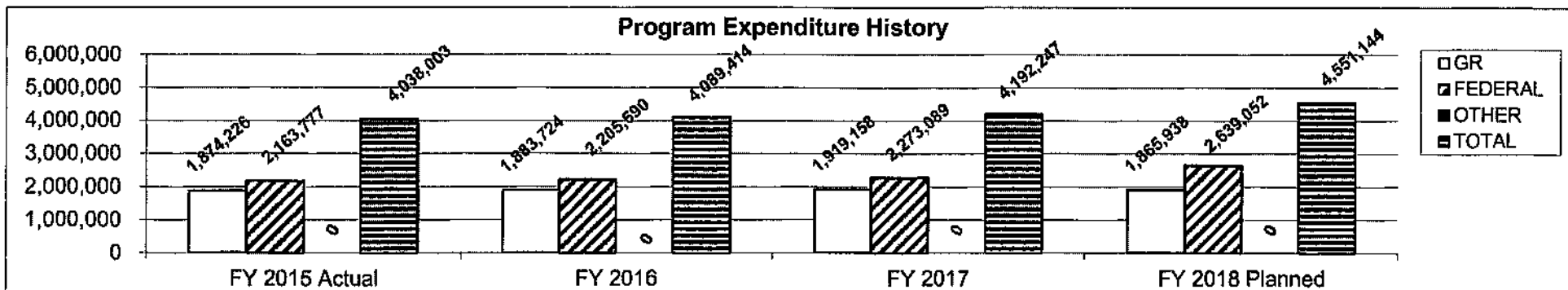
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Percent of Department purchases from certified minority-owned businesses	0.26%	0.00%	0.48%	1.00%	2.00%	3.00%
Percent of Department purchases from certified female-owned businesses	10.53%	9.41%	3.98%	5.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY17).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2015 Projected	Actual	FY 2016 Projected	Actual	FY 2017 Projected	Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Number of School Districts receiving payments	520	518	518	517	517	517	518	518	518
Number of Charter LEAs receiving payments	-	39	-	39	38	38	39	41	41
Total Budget Administered (in billions)	-	5.867B	-	5.789B	5.915B	5.915B	6.033B*	6.105B**	6.105B**
Number of accounting documents processed	36,000	36,100	37,000	37,536	38,000	37,598	38,000	39,000	40,000
Number of state, federal, and foundation grants administered	130	126	130	104	110	108	110	110	110
Number of fiscal note responses	550	462	500	431	500	440	500	500	500

* FY2018 TAFP

** FY 2019 Governor Recommendation(As of 01/22/2018)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
U.S. Postal Service	\$66,006	\$49,794	\$44,742	\$34,171	\$31,541	\$22,428	\$19,064	\$16,204	\$13,774
UPS	\$5,626	\$3,290	\$3,717	\$1,925	\$1,901	\$2,024	\$1,734	\$1,474	\$1,253
AAA Mailing Service	\$10,000	\$0	\$8,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL	\$81,632	\$53,084	\$56,959	\$44,096	\$41,442	\$32,452	\$28,798	\$25,678	\$23,027

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2017)	518
Number of Charter LEA's (Actual July 1, 2017)	39
K-12 Fall Enrollment (2016-17)	883,957

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112C

HB Section 2.010

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$70,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the Department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

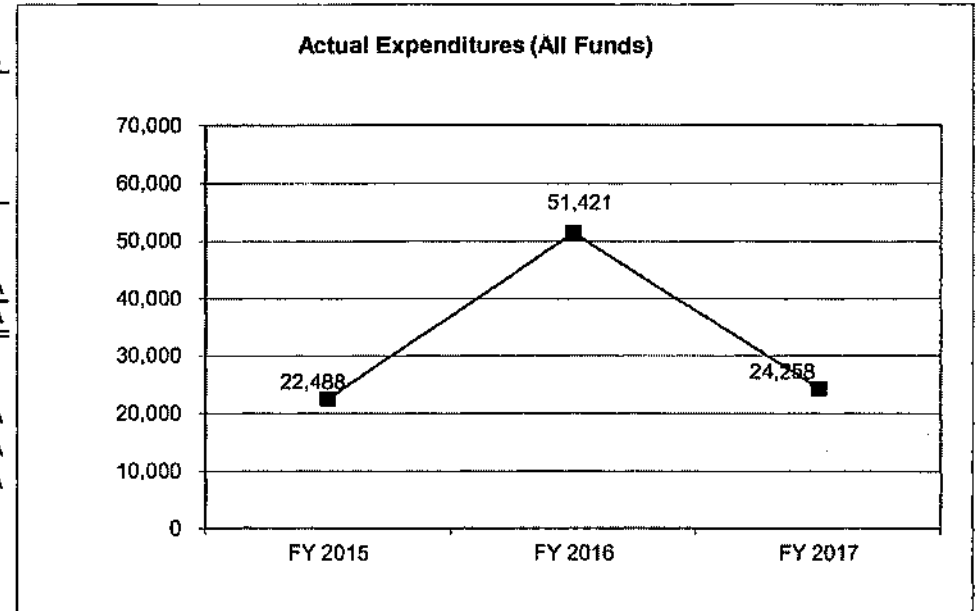
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112CHB Section 2.010

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	22,488	51,421	24,258	N/A
Unexpended (All Funds)	47,512	18,579	45,742	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	47,512	18,579	45,742	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	16,004	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	8,254	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	24,258	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	24,258	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$24,258	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	24,258	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	24,258	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$24,258	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,258	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C
 HB Section 2.015

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,948,277,009	0	1,444,630,140	3,392,907,149
TRF	0	0	0	0
Total	<u>1,948,277,009</u>	<u>0</u>	<u>1,444,630,140</u>	<u>3,392,907,149</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,948,277,009	0	1,444,630,140	3,392,907,149
TRF	0	0	0	0
Total	<u>1,948,277,009</u>	<u>0</u>	<u>1,444,630,140</u>	<u>3,392,907,149</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C
 HB Section 2.015

2. CORE DESCRIPTION (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The calculated state adequacy targets by year are shown below:

Fiscal Year	Calculated
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

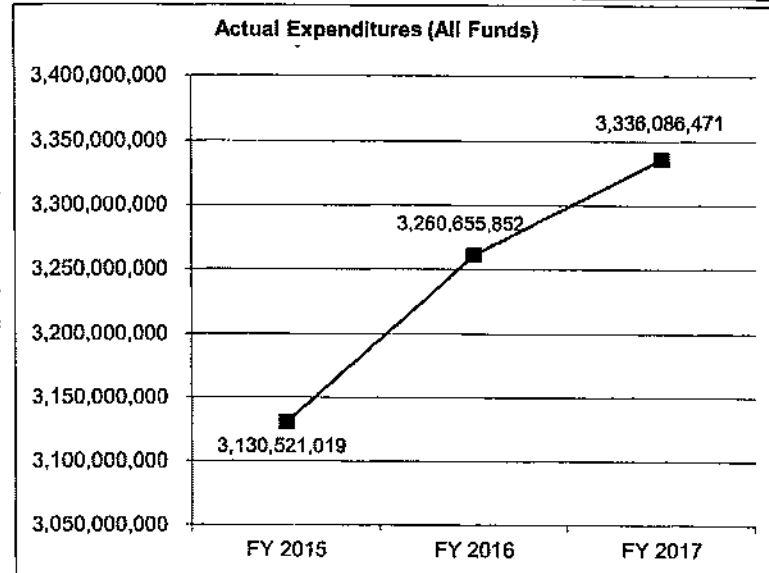
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C
 HB Section 2.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,353,283,124	3,274,322,533	3,344,691,268	3,392,907,149
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,353,283,124	3,274,322,533	3,344,691,268	3,392,907,149
Actual Expenditures (All Funds)	3,130,521,019	3,260,655,852	3,336,086,471	N/A
Unexpended (All Funds)	222,762,105	13,666,681	8,604,797	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	222,762,105	13,666,681	8,604,797	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2015, FY 2016 and FY 2017, appropriation capacity was greater than cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
	Total		0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
DEPARTMENT CORE REQUEST								
	PD		0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
	Total		0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1896 0679	PD	0.00	0	0	(2,530)	(2,530)	
Core Reallocation	1896 2079	PD	0.00	0	0	38,856	38,856	
Core Reallocation	1896 5667	PD	0.00	0	0	(38,856)	(38,856)	
Core Reallocation	1896 0678	PD	0.00	0	0	2,530	2,530	
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	
	Total		0.00	1,948,277,009		0 1,444,630,140	3,392,907,149	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,911,051,403	0.00	1,948,277,009	0.00	1,948,277,009	0.00	1,948,277,009	0.00
OUTSTANDING SCHOOLS TRUST	836,639,606	0.00	836,602,450	0.00	836,602,450	0.00	836,604,980	0.00
LOTTERY PROCEEDS	48,602,500	0.00	58,474,060	0.00	58,474,060	0.00	58,435,204	0.00
STATE SCHOOL MONEYS	195,821,130	0.00	197,890,281	0.00	197,890,281	0.00	197,887,751	0.00
CLASSROOM TRUST FUND	343,971,832	0.00	351,663,349	0.00	351,663,349	0.00	351,702,205	0.00
TOTAL - PD	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	3,392,907,149	0.00
TOTAL	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	3,392,907,149	0.00
Foundation Formula Increase - 1500001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	98,920,772	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	98,920,772	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,920,772	0.00	0	0.00
Foundation - Equity Formula - 1500010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,458,871	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,458,871	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,458,871	0.00
GRAND TOTAL	\$3,336,086,471	0.00	\$3,392,907,149	0.00	\$3,491,827,921	0.00	\$3,443,366,020	0.00

DESE				DECISION ITEM DETAIL				
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	3,392,907,149	0.00
TOTAL - PD	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	3,392,907,149	0.00
GRAND TOTAL	\$3,336,086,471	0.00	\$3,392,907,149	0.00	\$3,392,907,149	0.00	\$3,392,907,149	0.00
GENERAL REVENUE	\$1,911,051,403	0.00	\$1,948,277,009	0.00	\$1,948,277,009	0.00	\$1,948,277,009	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,425,035,068	0.00	\$1,444,630,140	0.00	\$1,444,630,140	0.00	\$1,444,630,140	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

Fiscal Year	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

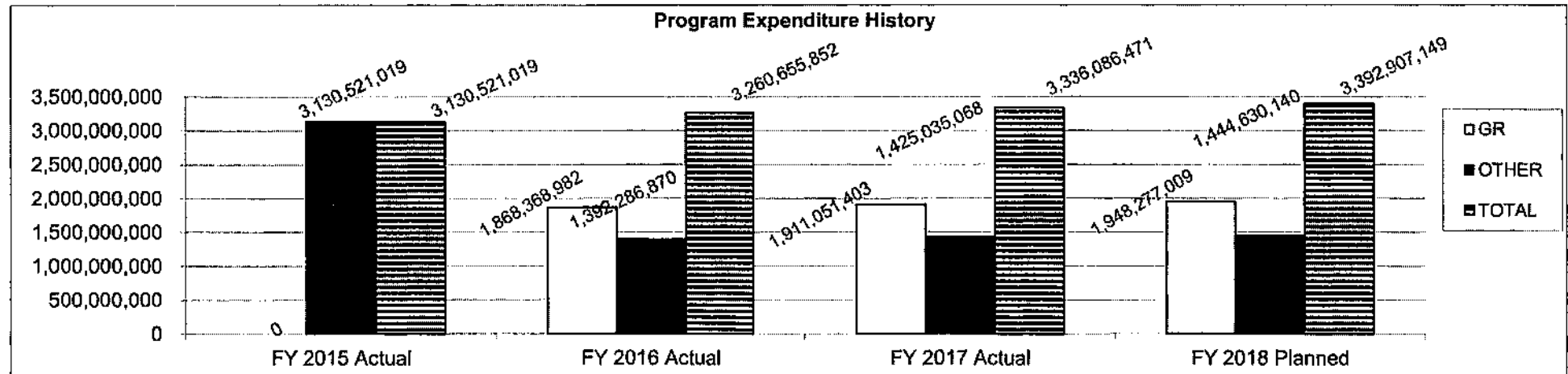
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery (0291-5667); Outstanding Schools Trust (0287-0678/9109); State School Moneys (0616-0679/8966); Classroom Trust Fund (0784-2079).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

7a. Provide an effectiveness measure.

Goal/Obj	Student Performance	Year		Target
		2015*	2016**	
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)			
	Grade 3	57.20%	60.70%	69.80%
	Grade 4	58.50%	63.20%	69.80%
	Grade 5	59.10%	62.10%	69.80%
	Grade 6	54.90%	58.40%	69.80%
	Grade 7	57.20%	58.00%	69.80%
	Grade 8	57.50%	59.20%	69.80%
	English I	67.00%	66.30%	69.80%
	English II	73.70%	79.20%	69.80%
Source: Missouri Department of Elementary and Secondary Education				
MAP=Missouri Assessment Program				
EOC=End-of-Course Assessment (final exam)				
*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.				
** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.				

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Goal/ Obj.	Student Performance	Base Year		
	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
G1.01.B	Grade 3	51.70%	52.10%	74.00%
	Grade 4	49.20%	52.50%	74.00%
	Grade 5	39.60%	46.40%	74.00%
	Grade 6	37.80%	43.00%	74.00%
	Grade 7***	35.00%	42.50%	74.00%
	Grade 8***	40.80%	40.30%	74.00%
	Algebra I***	62.10%	65.80%	74.00%
	Algebra II	66.00%	70.10%	74.00%
	Geometry	63.00%	61.10%	74.00%
	<u>Source: Missouri Department of Elementary and Secondary Education</u> MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) *Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. ** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data. *** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.			

Goal/ Obj.	Student Performance	Current Trend						Missouri	
G1.01:B	Science MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	Progress (Current Year to 2011)	Target
	Grade 5	50.90%	51.60%	51.90%	48.00%	47.50%	42.70%	↓	70.00%
	Grade 8	50.40%	49.90%	50.80%	52.50%	49.40%	47.80%	↓	70.00%
	Biology I	60.60%	55.10%	74.70%	67.30%	74.30%	66.80%	↑	70.00%
	Physical Science	*	*	*	*	27.20%	28.00%	↑	70.00%
	Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) * 2015 First year assessment administered.								

Goal/ Obj.	Student Performance	Current Trend						Missouri	
G1.01.B	Social Studies EOC-Final Exam							Progress	
	(Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	(Current Year to 2011)	Target
	American History	49.20%	48.30%	46.90%	48.00%	49.50%	49.40%	↑	65.30%
	Government	57.10%	51.70%	54.00%	62.00%	63.40%	63.30%	↑	65.30%
	<u>Source: Missouri Department of Elementary and Secondary Education</u> EOC=End-of-Course Assessment (final exam)								

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

Goal/ Obj.	Student Performance	Base Year	Current Trend				Missouri		National Comparison	
	Four-Year Graduation Rate	2012	2013	2014	2015	2016	Progress 2016 to Base Year	Target	#10 State~	#1 State~
G1.02	All Students	83.70%	85.70%	87.30%	87.80%	89.00%	↑	92.00%	87.80%	90.80%
	Asian or Pacific Islander		90.70%	90.30%	92.80%	92.40%	↑		93.00%	96.30%
	Asian	87.80%	91.20%	90.80%	93.80%		↑			
	Native Hawaiian or Other Pacific Islander	90.90%	81.90%	83.50%	82.50%		↓			
	Black	68.90%	72.10%	74.80%	75.60%	79.00%	↑		80.60%	87.00%
	Hispanic of any race	78.00%	80.70%	79.90%	83.60%	83.10%	↑		83.00%	90.00%
	American Indian or Alaskan Native	86.30%	82.00%	83.50%	85.80%	85.90%	↓		82.00%	90.00%
	White	87.50%	89.10%	90.40%	90.60%	91.60%	↑		90.60%	94.00%
	Multi-Racial	85.20%	84.30%	86.80%	86.40%	88.70%	↑			
	Free and Reduced Lunch	75.90%	78.00%	80.40%	80.70%	82.10%	↑		81.40%	85.60%
	English Language Learners (LEP/ELL)	65.10%	68.90%	64.30%	71.40%	68.00%	↑		75.00%	86.00%
	Special Education Students	70.00%	73.40%	75.30%	76.60%	77.50%	↑		73.00%	81.90%
Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ipeds/data/tables.asp										
Definitions										
~ Based on 2015 data from the National Center for Education Statistics (NCES).										
Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting .										

7b. Provide an efficiency measure.

All funds will be expended in accordance with Section 163.031, RSMo.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

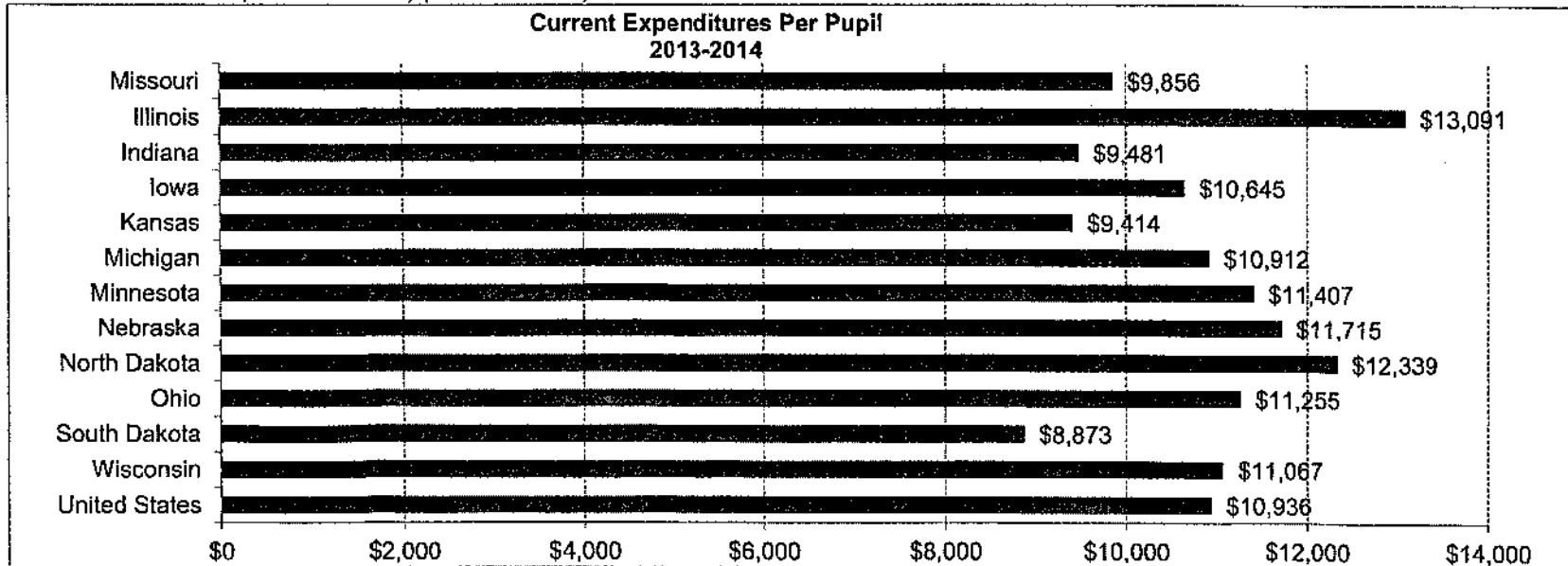
Program is found in the following core budget(s): Foundation-Equity Formula

Current Expenditures Per Pupil		
States in the Midwest Region	2013-2014	2012-2013
Missouri	\$9,856	\$9,702
Illinois	\$13,091	\$12,443
Indiana	\$9,481	\$9,421
Iowa	\$10,645	\$10,291
Kansas	\$9,414	\$10,011
Michigan	\$10,912	\$10,515
Minnesota	\$11,407	\$11,065
Nebraska	\$11,715	\$11,743
North Dakota	\$12,339	\$11,615
Ohio	\$11,255	\$11,276
South Dakota	\$8,873	\$8,630
Wisconsin	\$11,067	\$11,186
United States	\$10,936	\$10,763

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-303) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301).



PROGRAM DESCRIPTION

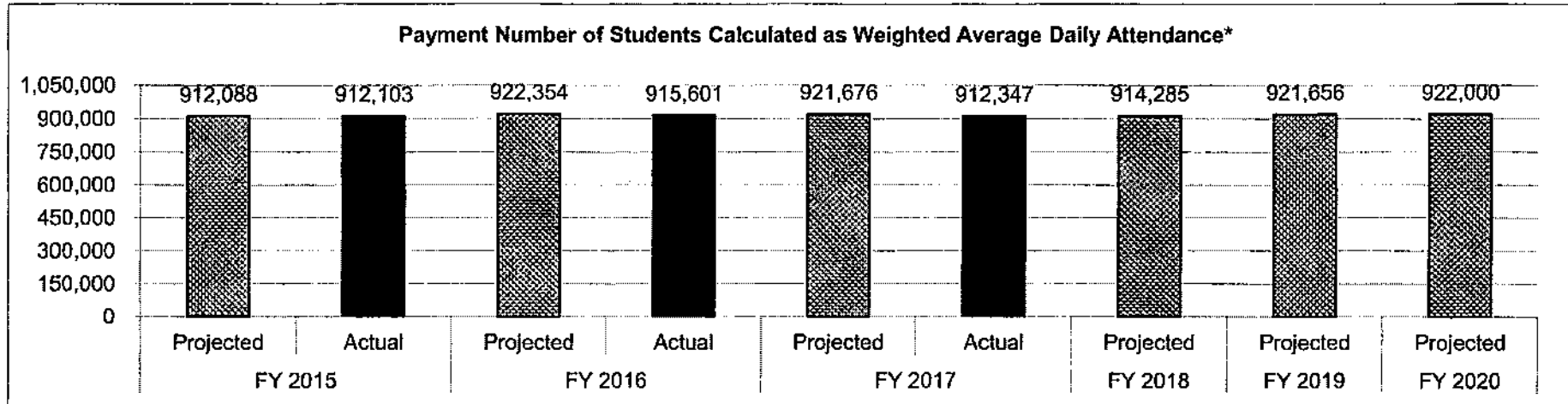
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

7c. Provide the number of clients/individuals served, if applicable.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015
DI# 1500001

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	98,920,772	0	0	98,920,772
TRF	0	0	0	0
Total	98,920,772	0	0	98,920,772
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

HB Section 2.015

Foundation - Equity Formula

DI# 1500001**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)**

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula. Approximately \$48,461,901 of the increase is due to the inclusion of PK ADA and the recalculation of the threshold amounts for Free and Reduced Lunch, Special Education and Limited English Proficiency as required in statute. The remaining \$50,458,871 portion of the increase is due to the recalculation of the State Adequacy Target (SAT).

\$98,920,772 (General Revenue 0101-3661)

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-3661) Program Distributions (800)	98,920,772				0		98,920,772		
Total PSD	98,920,772		0		0		98,920,772		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	98,920,772	0.0	0	0.0	0	0.0	98,920,772	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-3661) Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C
 HB Section 2.015
 DI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding)

6a. Provide an effectiveness measure.

Goal/ Obj.	Student Performance	Year		
	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
G1.01:B	Grade 3	57.20%	60.70%	69.80%
	Grade 4	58.50%	63.20%	69.80%
	Grade 5	59.10%	62.10%	69.80%
	Grade 6	54.90%	58.40%	69.80%
	Grade 7	57.20%	58.00%	69.80%
	Grade 8	57.50%	59.20%	69.80%
	English I	67.00%	66.30%	69.80%
	English II	73.70%	79.20%	69.80%
	Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) *Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. ** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.			

NEW DECISION ITEM

RANK: 5 OF 6

<u>Department of Elementary and Secondary Education</u>	Budget Unit	<u>50131C</u>
<u>Division of Financial and Administrative Services</u>	HB Section	<u>2.015</u>
<u>Foundation - Equity Formula</u>	DI#	<u>1500001</u>

Goal/ Obj.	Student Performance	Base Year		
	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
G1.01.B	Grade 3	51.70%	52.10%	74.00%
	Grade 4	49.20%	52.50%	74.00%
	Grade 5	39.60%	46.40%	74.00%
	Grade 6	37.80%	43.00%	74.00%
	Grade 7***	35.00%	42.50%	74.00%
	Grade 8***	40.80%	40.30%	74.00%
	Algebra I***	62.10%	65.80%	74.00%
	Algebra II	66.00%	70.10%	74.00%
	Geometry	63.00%	61.10%	74.00%
Source: Missouri Department of Elementary and Secondary Education				
MAP=Missouri Assessment Program				
EOC=End-of-Course Assessment (final exam)				
*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.				
** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.				
*** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.				

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

Goal/ Obj	Student Performance	Current Trend						Missouri
G1.01.B	Science MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	Progress (Current Year to 2011)
	Grade 5	50.90%	51.60%	51.90%	48.00%	47.50%	42.70%	↓
	Grade 8	50.40%	49.90%	50.80%	52.50%	49.40%	47.80%	↓
	Biology I	60.60%	55.10%	74.70%	67.30%	74.30%	66.80%	↑
	Physical Science	*	*	*	*	27.20%	28.00%	↑
	<u>Source: Missouri Department of Elementary and Secondary Education.</u> MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) * 2015 First year assessment administered.							

Goal/ Obj.	Student Performance	Current Trend						Missouri
G1.01.B	Social Studies EOC-Final Exam (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	Progress (Current Year to 2011)
	American History	49.20%	48.30%	46.90%	48.00%	49.50%	49.40%	↑
	Government	57.10%	51.70%	54.00%	62.00%	63.40%	63.30%	↑
	<u>Source: Missouri Department of Elementary and Secondary Education</u> EOC=End-of-Course Assessment (final exam)							

NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C
 HB Section 2.015
 DI# 1500001

Goal/ Obj.	Student Performance	Base Year	Current Trend				Missouri		National Comparison	
	Four-Year Graduation Rate	2012	2013	2014	2015	2016	Progress 2016 to Base Year	Target	#10 State~	#1 State~
G1.02	All Students	83.70%	85.70%	87.30%	87.80%	89.00%	↑	92.00%	87.80%	90.80%
	Asian or Pacific Islander		90.70%	90.30%	92.80%	92.40%	↑		93.00%	96.30%
	Asian	87.80%	91.20%	90.80%	93.80%		↑			
	Native Hawaiian or Other Pacific Islander	90.90%	81.90%	83.50%	82.50%		↓			
	Black	68.90%	72.10%	74.80%	75.60%	79.00%	↑		80.60%	87.00%
	Hispanic of any race	78.00%	80.70%	79.90%	83.60%	83.10%	↑		83.00%	90.00%
	American Indian or Alaskan Native	86.30%	82.00%	83.50%	85.80%	85.90%	↓		82.00%	90.00%
	White	87.50%	89.10%	90.40%	90.60%	91.60%	↑		90.60%	94.00%
	Multi-Racial	85.20%	84.30%	86.80%	86.40%	88.70%	↑			
	Free and Reduced Lunch	75.90%	78.00%	80.40%	80.70%	82.10%	↑		81.40%	85.60%
	English Language Learners (LEP/ELL)	65.10%	68.90%	64.30%	71.40%	68.00%	↑		75.00%	86.00%
	Special Education Students	70.00%	73.40%	75.30%	76.60%	77.50%	↑		73.00%	81.90%
Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ipeds/data_tables.asp										
Definitions										
~ Based on 2015 data from the National Center for Education Statistics (NCES).										
Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting .										

6b. Provide an efficiency measure.

All funds will be expended in accordance with Section 163.031, RSMo.

NEW DECISION ITEM

RANK: 5

OF

6

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

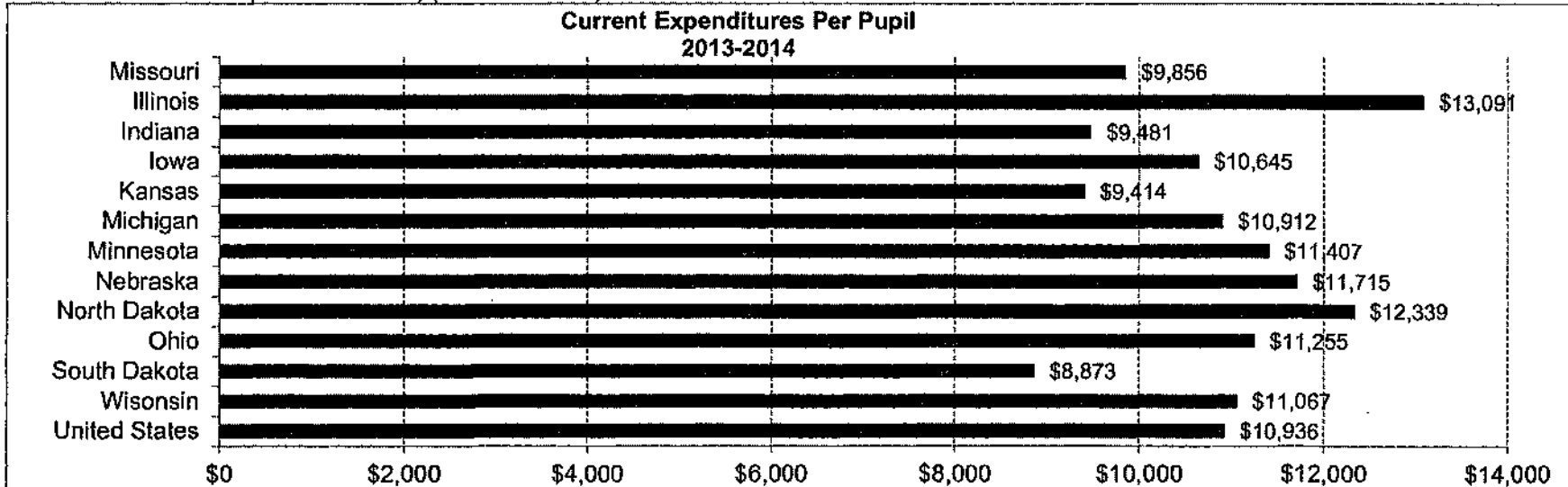
Budget Unit 50131CHB Section 2.015DI# 1500001

Current Expenditures Per Pupil		
States in the Midwest Region	2013-2014	2012-2013
Missouri	\$9,856	\$9,702
Illinois	\$13,091	\$12,443
Indiana	\$9,481	\$9,421
Iowa	\$10,645	\$10,291
Kansas	\$9,414	\$10,011
Michigan	\$10,912	\$10,515
Minnesota	\$11,407	\$11,065
Nebraska	\$11,715	\$11,743
North Dakota	\$12,339	\$11,615
Ohio	\$11,255	\$11,276
South Dakota	\$8,873	\$8,630
Wisconsin	\$11,067	\$11,186
United States	\$10,936	\$10,763

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-303) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301).



NEW DECISION ITEM

RANK: 5

OF

6

Department of Elementary and Secondary Education

Budget Unit 50131C

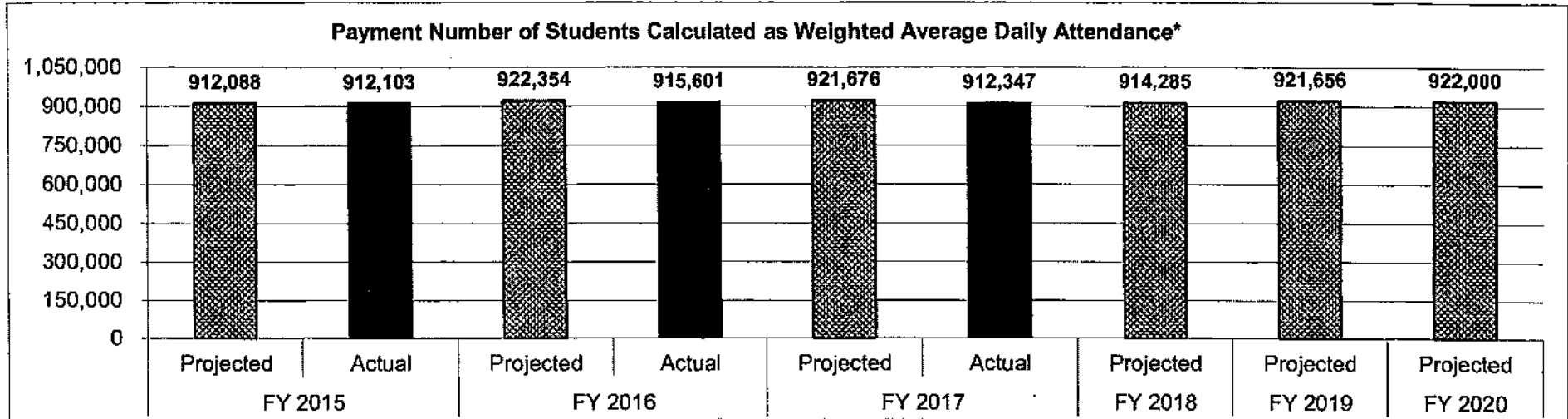
Division of Financial and Administrative Services

HB Section 2.015

Foundation - Equity Formula

DI# 1500001

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - FORMULA									
Foundation Formula Increase - 1500001									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	98,920,772	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	98,920,772	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,920,772	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,920,772	0.00			0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500010

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	50,458,871	0	0	50,458,871
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	50,458,871	0	0	50,458,871
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

NOTE: The Governor recommended a \$50,458,871 increase to support the foundation formula.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015
DI# 1500010

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase to provide formula funding for the portion that supports the recalculation of the State Adequacy Target (SAT).

\$50,458,871 (General Revenue 0101-3661)

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500010

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-3661) Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-3661) Program Distributions (800)	50,458,871				0		50,458,871		
Total PSD	50,458,871		0		0		50,458,871		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	50,458,871	0.0	0	0.0	0	0.0	50,458,871	0.0	0

RANK: NEW DECISION ITEM
999 OF

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding)

6a. Provide an effectiveness measure.

Goal/ Obj.	Student Performance	Year		
	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
G1.01.B	Grade 3	57.20%	60.70%	69.80%
	Grade 4	58.50%	63.20%	69.80%
	Grade 5	59.10%	62.10%	69.80%
	Grade 6	54.90%	58.40%	69.80%
	Grade 7	57.20%	58.00%	69.80%
	Grade 8	57.50%	59.20%	69.80%
	English I	67.00%	66.30%	69.80%
	English II	73.70%	79.20%	69.80%
	Source: Missouri Department of Elementary and Secondary Education MAP=Missouri Assessment Program EOC=End-of-Course Assessment (final exam) *Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. ** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.			

RANK: 999 NEW DECISION ITEM
OF

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500010

Goal/ Obj.	Student Performance	Base Year		
	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
G1.01.B	Grade 3	51.70%	52.10%	74.00%
	Grade 4	49.20%	52.50%	74.00%
	Grade 5	39.60%	46.40%	74.00%
	Grade 6	37.80%	43.00%	74.00%
	Grade 7***	35.00%	42.50%	74.00%
	Grade 8***	40.80%	40.30%	74.00%
	Algebra I***	62.10%	65.80%	74.00%
	Algebra II	66.00%	70.10%	74.00%
	Geometry	63.00%	61.10%	74.00%
Source: Missouri Department of Elementary and Secondary Education				
MAP=Missouri Assessment Program				
EOC=End-of-Course Assessment (final exam)				
*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.				
** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.				
*** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.				

Goal/ Obj.	Student Performance	Current Trend						Missouri
G1.01.B	Social Studies EOC-Final Exam (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	Progress (Current Year to 2011)
	American History	49.20%	48.30%	46.90%	48.00%	49.50%	49.40%	↑
	Government	57.10%	51.70%	54.00%	62.00%	63.40%	63.30%	↑
	Source: Missouri Department of Elementary and Secondary Education EOC=End-of-Course Assessment (final exam)							

RANK: **NEW DECISION ITEM**
999 OF

Department of Elementary and Secondary Education Budget Unit **50131C**
 Division of Financial and Administrative Services HB Section **2.015**
 Foundation - Equity Formula DI# **1500010**

Goal/ Obj.	Student Performance	Base Year	Current Trend				Missouri		National Comparison	
	Four-Year Graduation Rate	2012	2013	2014	2015	2016	Progress 2016 to Base Year	Target	#10 State~	#1 State~
G1.02	All Students	83.70%	85.70%	87.30%	87.80%	89.00%	↑	92.00%	87.80%	90.80%
	Asian or Pacific Islander		90.70%	90.30%	92.80%	92.40%	↑		93.00%	96.30%
	Asian	87.80%	91.20%	90.80%	93.80%		↑			
	Native Hawaiian or Other Pacific Islander	90.90%	81.90%	83.50%	82.50%		↓			
	Black	68.90%	72.10%	74.80%	75.60%	79.00%	↑		80.60%	87.00%
	Hispanic of any race	78.00%	80.70%	79.90%	83.60%	83.10%	↑		83.00%	90.00%
	American Indian or Alaskan Native	86.30%	82.00%	83.50%	85.80%	85.90%	↓		82.00%	90.00%
	White	87.50%	89.10%	90.40%	90.60%	91.60%	↑		90.60%	94.00%
	Multi-Racial	85.20%	84.30%	86.80%	86.40%	88.70%	↑			
	Free and Reduced Lunch	75.90%	78.00%	80.40%	80.70%	82.10%	↑		81.40%	85.60%
	English Language Learners (LEP/ELL)	65.10%	68.90%	64.30%	71.40%	68.00%	↑		75.00%	86.00%
	Special Education Students	70.00%	73.40%	75.30%	76.60%	77.50%	↑		73.00%	81.90%
Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ipeds/data_tables.asp										
Definitions										
~ Based on 2015 data from the National Center for Education Statistics (NCES).										
Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting .										

6b. Provide an efficiency measure.

All funds will be expended in accordance with Section 163.031, RSMo.

NEW DECISION ITEM

RANK: 999

OF

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

HB Section 2.015

Foundation - Equity Formula

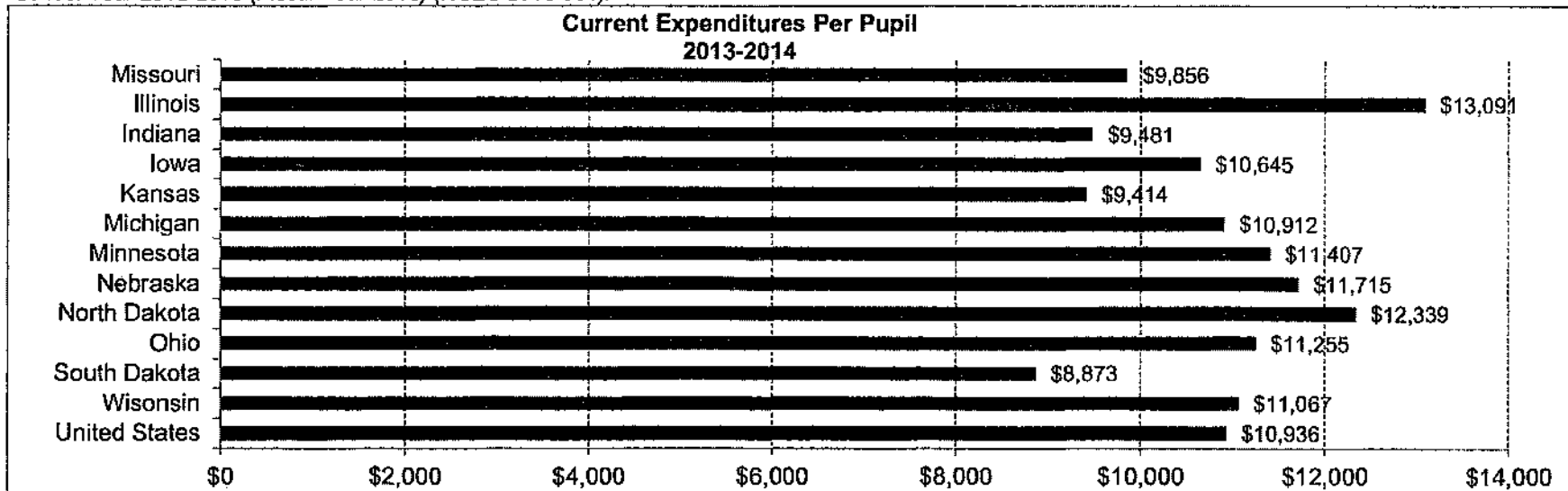
DI# 1500010

Current Expenditures Per Pupil		
States in the Midwest Region	2013-2014	2012-2013
Missouri	\$9,856	\$9,702
Illinois	\$13,091	\$12,443
Indiana	\$9,481	\$9,421
Iowa	\$10,645	\$10,291
Kansas	\$9,414	\$10,011
Michigan	\$10,912	\$10,515
Minnesota	\$11,407	\$11,065
Nebraska	\$11,715	\$11,743
North Dakota	\$12,339	\$11,615
Ohio	\$11,255	\$11,276
South Dakota	\$8,873	\$8,630
Wisconsin	\$11,067	\$11,186
United States	\$10,936	\$10,763

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-303) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301).



NEW DECISION ITEM

RANK: 999

OF

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

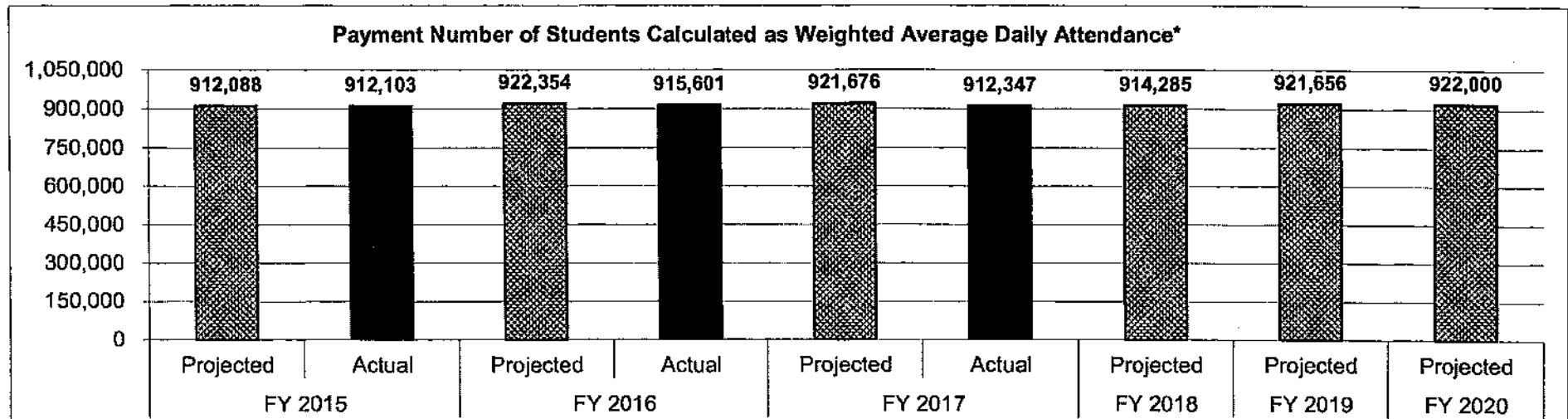
Foundation - Equity Formula

Budget Unit 50131C

HB Section 2.015

DI# 1500010

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - FORMULA									
Foundation - Equity Formula - 1500010									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	50,458,871	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,458,871	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,458,871	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,458,871	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Financial and Administrative Services					HB Section <u>2.015</u>				
Foundation - Small Schools Program									

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50143C

Division of Financial and Administrative Services

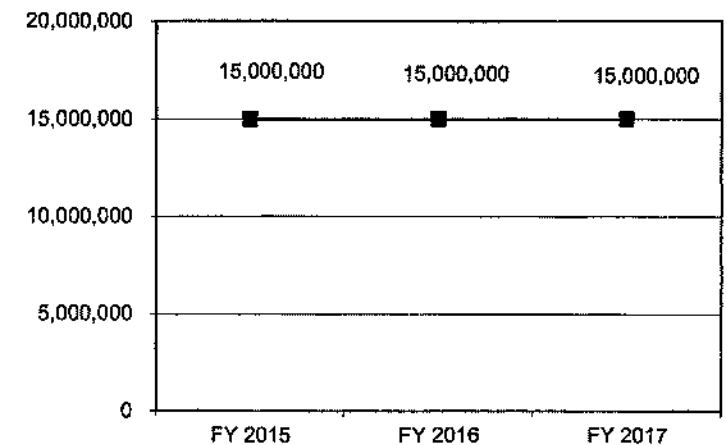
Foundation - Small Schools Program

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-SM SCHOOLS PRG									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The Small Schools funding formula is the mechanism used to distribute specific funds to school districts with an average daily attendance of 350 or less. Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year.

The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

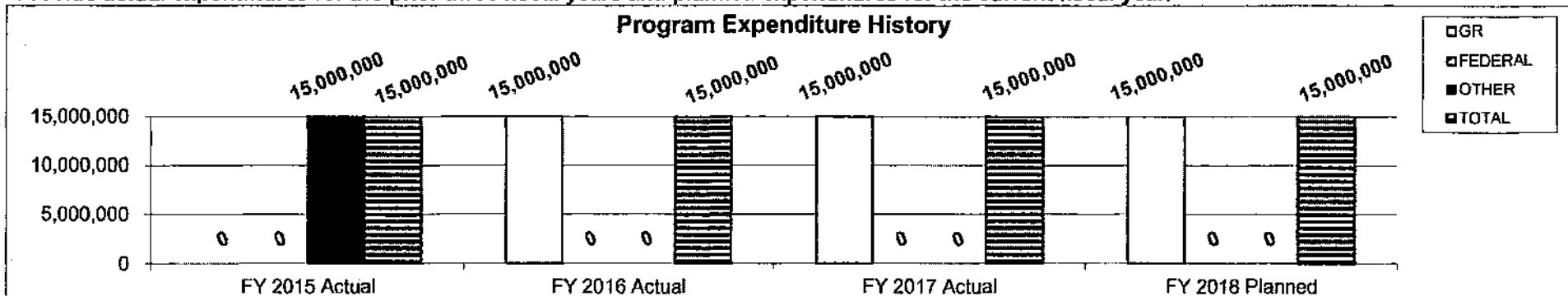
Section 163.044, RSMo

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

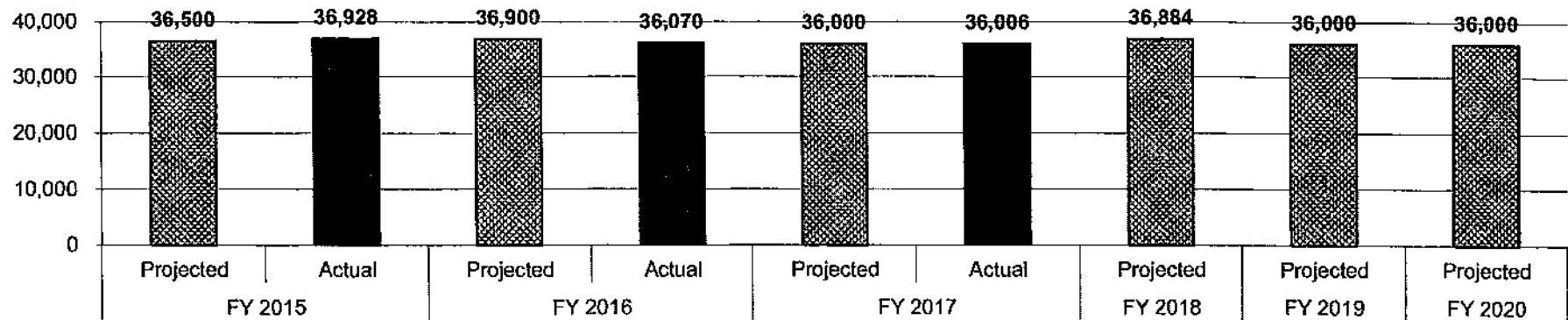
Program is found in the following core budget(s): Foundation - Small Schools Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

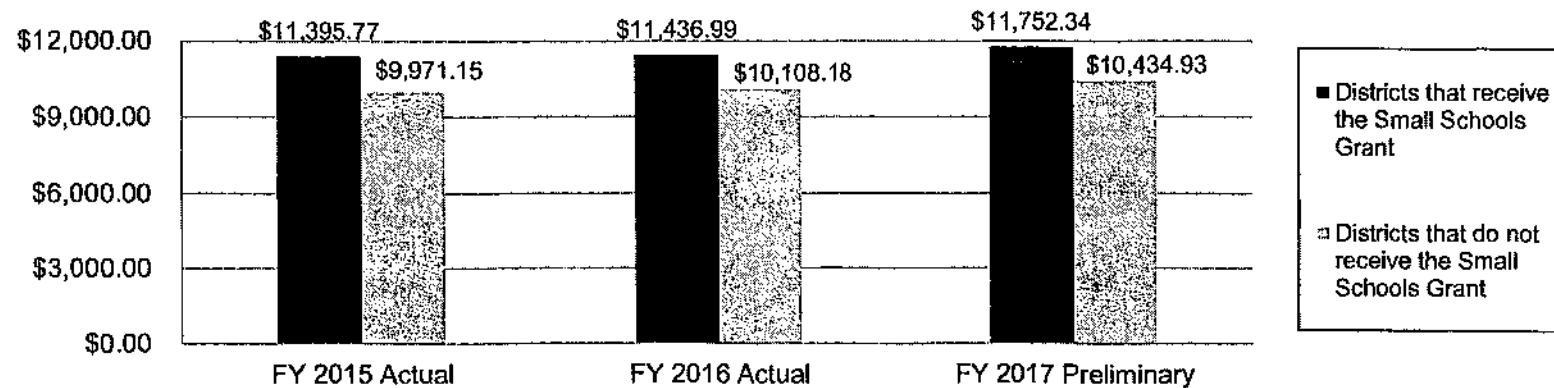
Estimated Number of Students as Measured by Average Daily Attendance



7b. Provide an efficiency measure.

All funds appropriated will be expended in accordance with Section 163.044, RSMo.

Current Expenditures per Pupil



PROGRAM DESCRIPTION

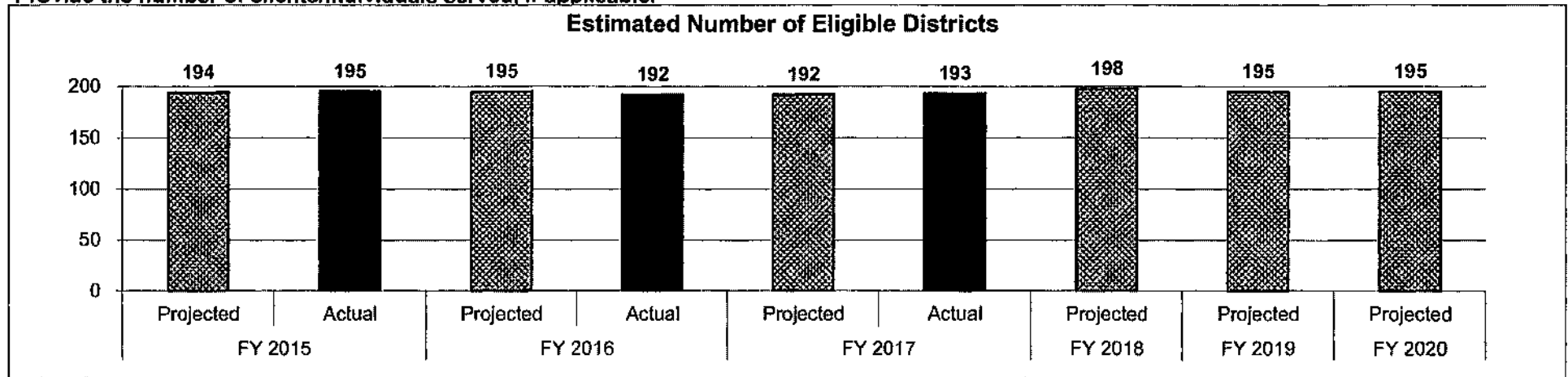
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

Foundation - Transportation

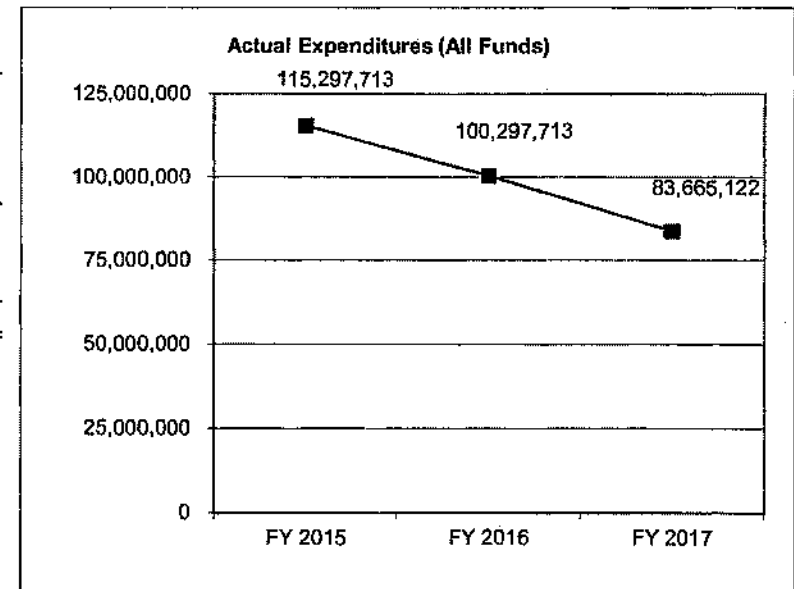
HB section 2.015

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr. *
Appropriation (All Funds)	115,297,713	100,297,713	105,297,713	105,297,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(21,632,591)	(15,000,000)
Budget Authority (All Funds)	115,297,713	100,297,713	83,665,122	90,297,713
Actual Expenditures (All Funds)	115,297,713	100,297,713	83,665,122	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



* Restricted amount is as of July 1, 2017.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	36,024,611	0	69,273,102	105,297,713	
	Total		0.00	36,024,611	0	69,273,102	105,297,713	
DEPARTMENT CORE REQUEST								
	PD		0.00	36,024,611	0	69,273,102	105,297,713	
	Total		0.00	36,024,611	0	69,273,102	105,297,713	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1859 9231	PD	0.00	(13,000,000)	0	0	(13,000,000)	
NET GOVERNOR CHANGES			0.00	(13,000,000)	0	0	(13,000,000)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	23,024,611	0	69,273,102	92,297,713	
	Total		0.00	23,024,611	0	69,273,102	92,297,713	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - TRANSPORTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	14,392,020	0.00	36,024,611	0.00	36,024,611	0.00	23,024,611	0.00	
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	
TOTAL - PD	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	92,297,713	0.00	
TOTAL	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	92,297,713	0.00	
GRAND TOTAL	\$83,665,122	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$92,297,713	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	92,297,713	0.00
TOTAL - PD	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	92,297,713	0.00
GRAND TOTAL	\$83,665,122	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$92,297,713	0.00
GENERAL REVENUE	\$14,392,020	0.00	\$36,024,611	0.00	\$36,024,611	0.00	\$23,024,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The transportation formula is the mechanism used to provide transportation funding to public school districts and charter schools. Section 167.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 17% for the school transportation total allowable costs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161, and 167.231, RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

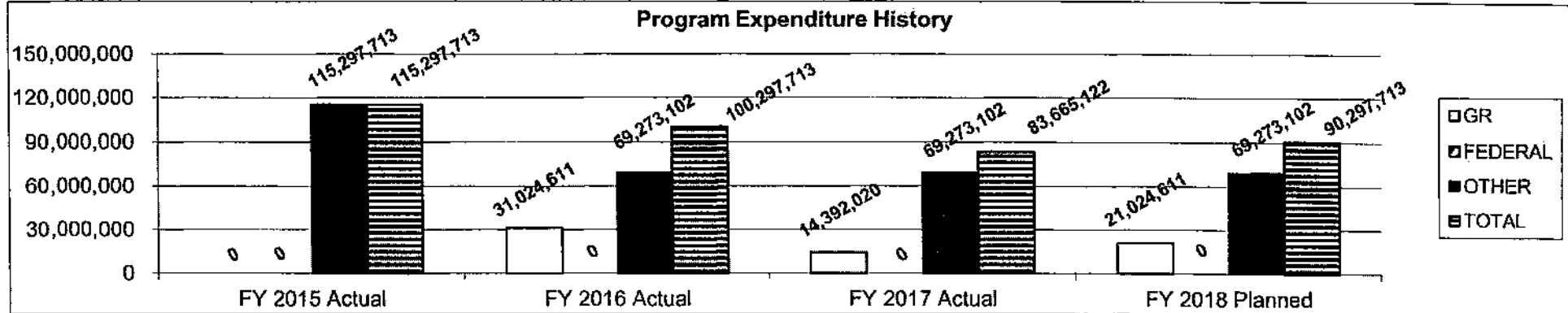
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

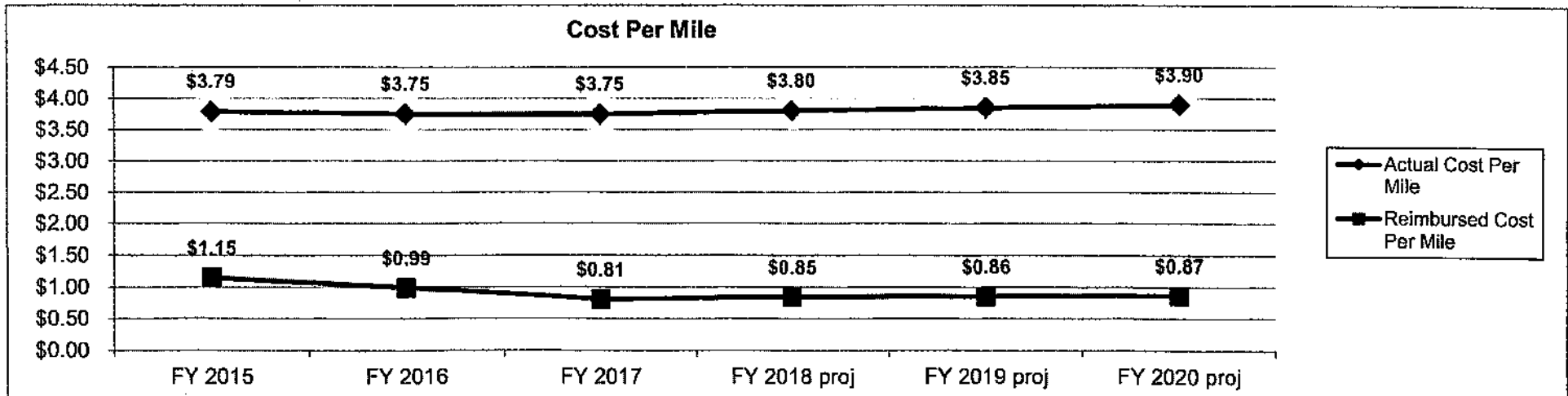


NOTE: \$15,000,000 in funding has been expenditure restricted in FY 2018.

6. What are the sources of the "Other " funds?

Lottery (0291-2362)

7a. Provide an effectiveness measure.



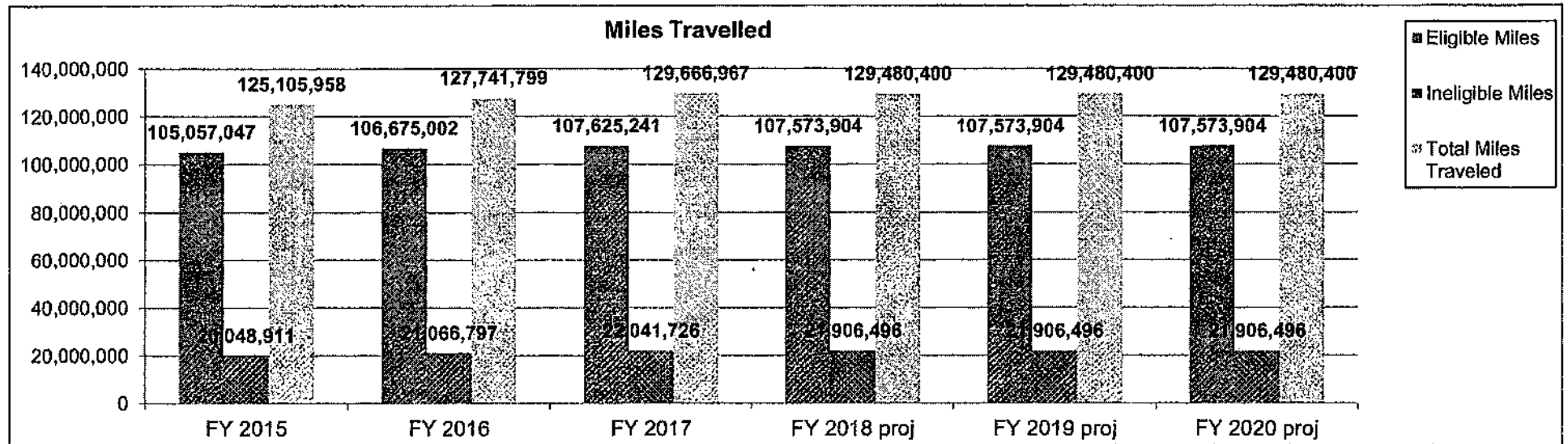
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

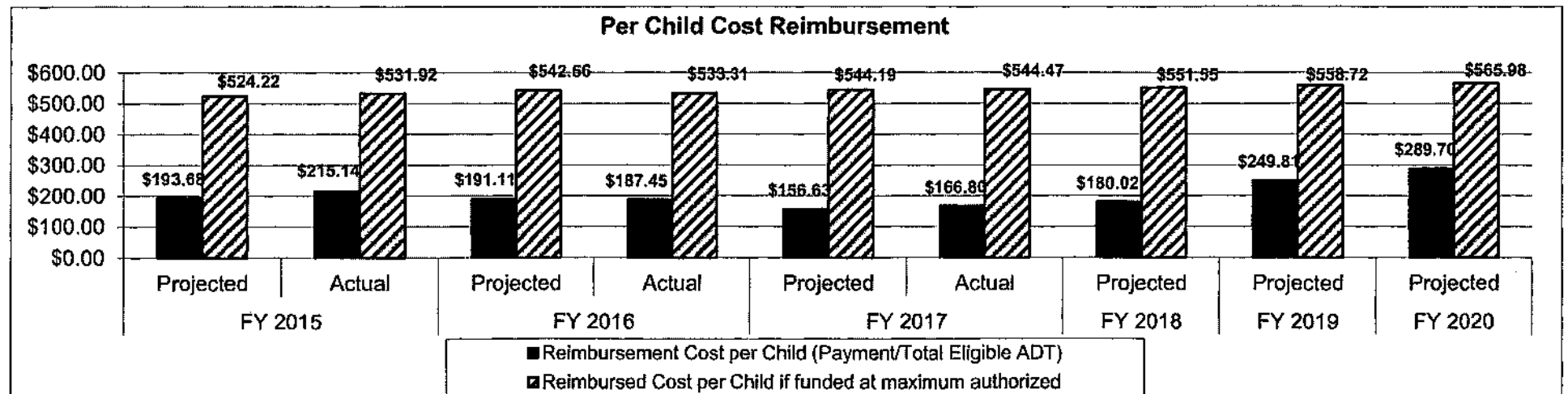
HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

Allowable Transportation Costs Percentages Paid to Districts		
	Allowable Costs *	% of Payment to Allowable Costs
FY 2018 **	\$504,895,942	16.85%
FY 2017	\$485,757,034	16.17%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
FY 2012	\$442,235,677	22.95%
FY 2011	\$448,535,276	20.92%
FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 ***	\$383,175,568	40.54%
FY 2006	\$350,294,301	43.60%
FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

PROGRAM DESCRIPTION

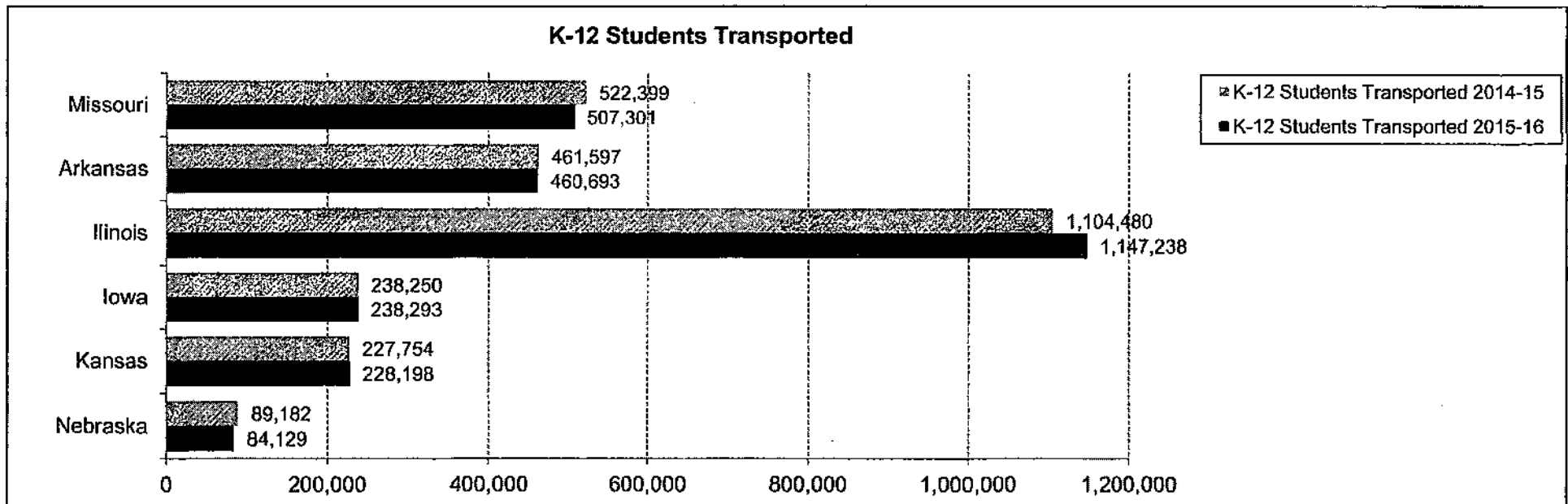
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

K-12 Students Transported		
	2015-16	2014-15
Missouri	507,301	522,399
Arkansas	460,693	461,597
Illinois	1,147,238	1,104,480
Iowa	238,293	238,250
Kansas	228,198	227,754
Nebraska	84,129	89,182



SOURCE: School Transportation News Buyer's Guide

PROGRAM DESCRIPTION

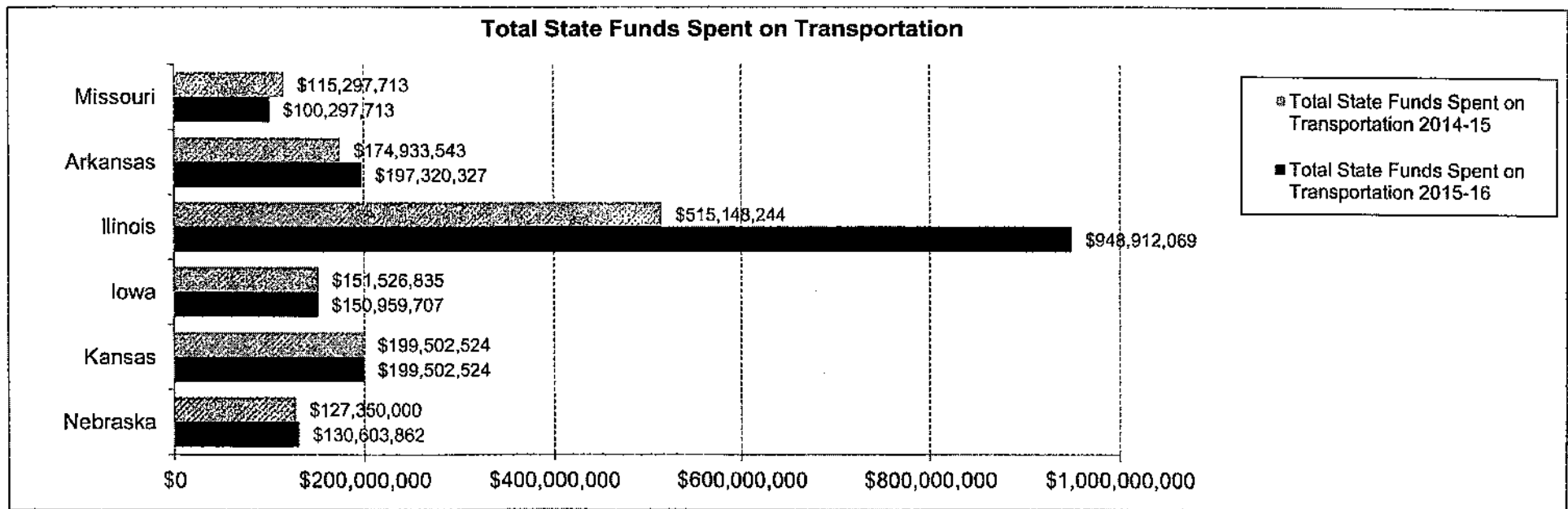
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

Total State Funds Spent on Transportation		
	2015-16	2014-15
Missouri	\$100,297,713	\$115,297,713
Arkansas	\$197,320,327	\$174,933,543
Illinois	\$948,912,069	\$515,148,244
Iowa	\$150,959,707	\$151,526,835
Kansas	\$199,502,524	\$199,502,524
Nebraska	\$130,603,862	\$127,350,000



SOURCE: School Transportation News Buyer's Guide

PROGRAM DESCRIPTION

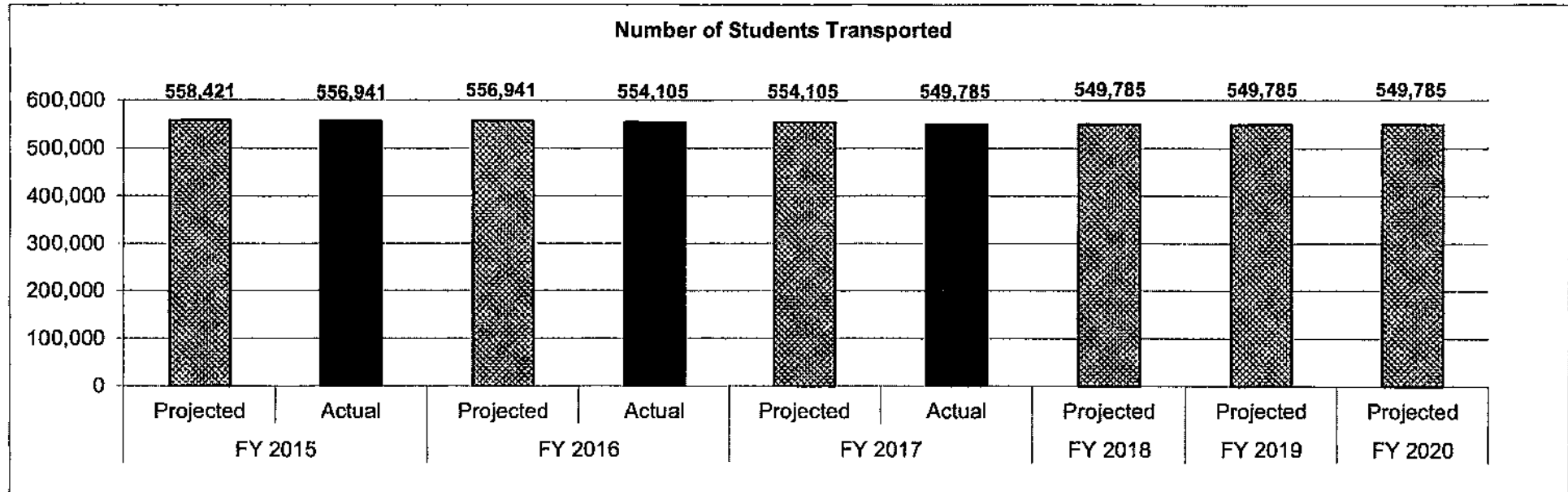
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50136C

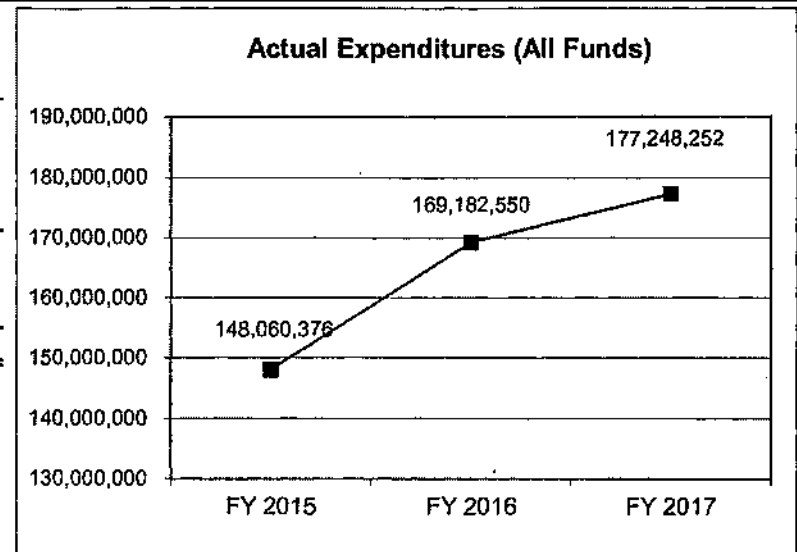
Office of Special Education

Foundation - Early Childhood Special Education (ECSE)

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	148,060,376	169,182,550	177,248,252	183,209,718
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	148,060,376	169,182,550	177,248,252	183,209,718
Actual Expenditures (All Funds)	148,060,376	169,182,550	177,248,252	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Actual expenditures do not include federal funds since they are appropriated through Special Education Core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	154,248,311	0	28,961,407	183,209,718	
	Total	0.00	154,248,311	0	28,961,407	183,209,718	
DEPARTMENT CORE REQUEST							
	PD	0.00	154,248,311	0	28,961,407	183,209,718	
	Total	0.00	154,248,311	0	28,961,407	183,209,718	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	154,248,311	0	28,961,407	183,209,718	
	Total	0.00	154,248,311	0	28,961,407	183,209,718	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	148,286,845	0.00	154,248,311	0.00	154,248,311	0.00	154,248,311	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
EARLY CHILDHOOD DEV EDU/CARE	12,412,900	0.00	12,412,900	0.00	12,412,900	0.00	12,412,900	0.00
TOTAL - PD	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	183,209,718	0.00
TOTAL	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	183,209,718	0.00
Foundation ECSE Increase - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00
TOTAL - PD	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00
TOTAL	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00
GRAND TOTAL	\$177,248,252	0.00	\$183,209,718	0.00	\$187,567,259	0.00	\$191,567,259	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	183,209,718	0.00
TOTAL - PD	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	183,209,718	0.00
GRAND TOTAL	\$177,248,252	0.00	\$183,209,718	0.00	\$183,209,718	0.00	\$183,209,718	0.00
GENERAL REVENUE	\$148,286,845	0.00	\$154,248,311	0.00	\$154,248,311	0.00	\$154,248,311	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,961,407	0.00	\$28,961,407	0.00	\$28,961,407	0.00	\$28,961,407	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized instruction and therapy services to preschool aged children with disabilities in a variety of settings in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA).

IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), meaning the services are provided at public expense under public direction; meet the standards of the education agency; include appropriate preschool, elementary, or secondary education; and are provided in conformity with an individualized education program (IEP). This may require adapting the content, methodology or delivery of instruction to address the unique needs of a child with a disability to ensure access to the general curriculum. Related services are such developmental, corrective and other supportive services as required to assist the child to benefit from special education. All special education and related services are determined by an IEP team and outlined in an IEP. These services may include one or more of the following services: Specialized Instruction, Speech Language Pathology, Physical Therapy, Occupational Therapy, Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Psychological Services, Interpreting Services, Medical Services, Social Work, Transportation, and Vision Services.

ECSE services are delivered in all areas of the state. It is the responsibility of the local school district to ensure these children receive appropriate special education and related services. Services for preschool children with disabilities can be provided in a variety of settings. Where possible and appropriate, services are provided in the environment where the child typically spends his or her day (community childcare facility, Head Start, Title I, school district preschool programs, etc.); however, some children may require services provided in a group setting primarily designed for children with disabilities. Services may be provided to children on a one-to-one basis, in small groups, or in a classroom setting.

Local school districts complete a Final Expenditure Report (FER) to seek reimbursement for ECSE program expenses the year following in which services were provided. Federal funds from the special education grant (IDEA Part B) help supplement this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;

RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

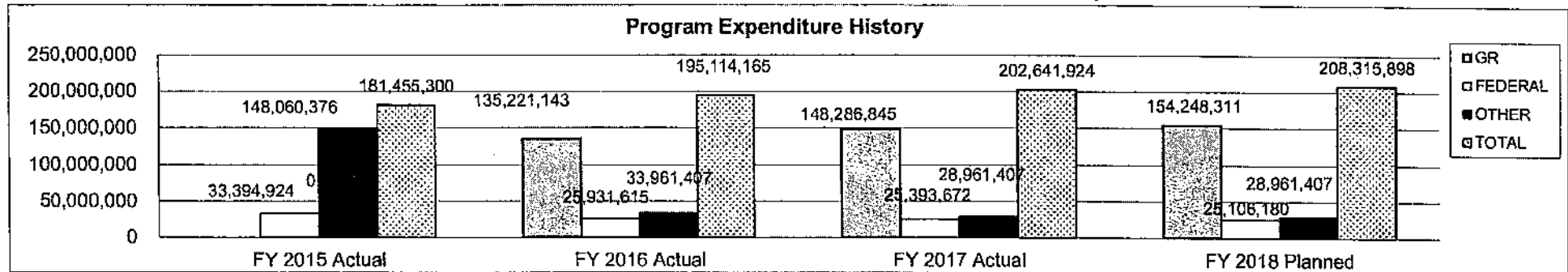
3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Funding was switched to GR in FY16. Planned expenditures include federal funds that run through the Special Education grant appropriation.

6. What are the sources of the "Other" funds?

Lottery Proceeds (0291-5645) and ECDEC (0859-8322), Individuals with Disabilities Education Act (0105-2265) appropriated through Special Education Core

7a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.0%	96.3%	97.0%	97.2%	97.4%	97.6%
Number of States that Scored higher than 90% on this Outcome	7	10	10 proj	10	10	10
National Mean of States for this Outcome	80%	81%	81% proj	81%	81%	81%

NOTE: Changes in child outcomes are determined with an entry/exit assessment tool. States use a variety of approaches and tools for measuring child outcomes.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

7b. Provide an efficiency measure.

ECSE Cost Per Child vs Statewide Cost per Child	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
ECSE Average Cost per Student per Year	10,613	10,887	10,913	10,829	10,671	10,550
Amount Increased Per Year	(288)	274	26	(84)	(158)	(121)
Percentage Increase per Year	-3%	3%	0%	-1%	-1%	-1%
Statewide Average Cost per Student per Year	13,317	13,868	13,856	No Data	No Data	No Data
Amount Increased per Year	335	551	(12)	No Data	No Data	No Data
Percentage Increase per Year	3%	4%	-0.09%	No Data	No Data	No Data

NOTE: ECSE Average cost is calculated taking the total costs divided by the total student served in the ECSE program. Statewide cost per child is calculated taking all costs reported on the Annual Secretary of the Board Report divided by the K-12 total enrollment. ECSE costs continue to be less than the average K-12 student.

Expenditures	Services in 2014-15	Services in 2015-16	Services in 2016-17	Services in 2017-18	Services in 2018-19
	Paid in FY16	Paid in FY17	Paid in FY18	Paid in FY19	Paid in FY20
Certificated Staff	75,022,472	77,982,786	80,166,304	82,410,961	84,718,468
Noncertificated Staff	42,349,922	44,144,417	45,380,461	46,651,113	47,957,345
Benefits	36,915,892	39,101,077	40,195,907	41,321,393	42,478,392
Purchased Services	32,014,608	33,037,156	33,962,196	34,913,138	35,890,706
Supplies	3,935,230	3,701,936	3,805,591	3,912,147	4,021,687
Equip/Capital Outlay	4,876,040	4,674,552	4,805,439	3,464,687	2,760,046
TOTAL	195,114,165	202,641,924	208,315,898	212,673,439	217,826,643
Increase per Year	14,732,385	7,527,760	5,673,974	4,357,541	5,153,204

Note: No data prior to FY16 due to implementation of an updated web-based application system.

ECSE Payment Information	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
State Reimbursement	148,060,376	169,182,550	177,248,252	183,209,718	187,567,259	192,720,463
Federal Reimbursement	33,394,924	25,931,615	25,393,672	25,106,180	25,106,180	25,106,180
Total Reimbursement Amount	180,381,780	195,114,165	202,641,924	208,315,898	212,673,439	217,826,643
Amount of Increased Reimbursement per Year	(575,924)	14,732,385	7,527,759	5,673,974	4,357,541	5,153,204

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

HB Section(s): 2.015

7c. Provide the number of clients/individuals served, if applicable.

ECSE Students Served	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total Children Served in the ECSE Program	16,996	17,922	18,569	19,237	19,930	20,648
Percentage Increase in the Number of Children Served per Year	2.3%	5.4%	3.6%	3.6%	3.6%	3.6%
Increase in the Number of Children Served per Year	396	926	647	668	693	717

NOTE: December 1 Child Count is a federally reported count collected on December 1st of the current students with Individualized Education Programs (IEPs). Total Children Served is a cumulative count of all kids served throughout the year.

5 CSR 30-640.200 Implementation	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj	FY22 Proj	FY23 Proj
ECSE Facility Agreements prior to Implementation of 5 CSR 30-640.200	4,748,564	3,407,813	2,703,171	2,342,526	1,872,497	1,108,231
Cost Savings per Year to State with Implementation of ECSE Facility CSR	0	1,340,752	704,641	306,645	470,029	764,266

NOTE: Implementation of 5 CSR 30-640.200 prohibited the reimbursement of facility purchases/construction and required a reimbursement formula for facility leases. This chart indicates the amount saved per year based on the implementation of this regulation. The amount saved will depend on the number of districts that phase out each year.

7d. Provide a customer satisfaction measure, if available.

Parent Survey Results	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	82.4%	79.7%	81.8%	82.0%	82.5%	82.7%

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,357,541	0	0	4,357,541	PSD	8,357,541	0	0	8,357,541
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,357,541	0	0	4,357,541	Total	8,357,541	0	0	8,357,541
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Early Childhood Special Education (ECSE) provides individualized instruction and therapy services to preschool aged children with disabilities in a variety of settings in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). IDEA requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. Local school districts complete a Final Expenditure Report (FER) to seek reimbursement for ECSE program expenses the year following in which services were provided.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NOTE: The Governor recommended a \$8,357,541 increase to support ECSE. After further evaluation it was determined that an additional \$4M was necessary to fund ECSE.

Fiscal Year	Number of Kids Claimed	% Increase	Total Reimbursement Requested	% Increase
FY14 (12-13 SY)	16,600		\$ 180,957,704	
FY15 (13-14 SY)	16,996	2.4%	\$ 180,381,780	-0.3%
FY16 (14-15 SY)	17,922	5.4%	\$ 195,114,165	8.2%
FY17 (15-16 SY)	18,569	3.6%	\$ 202,641,924	3.9%
FY18 (16-17 SY)	19,218	3.5%	\$ 214,385,028	5.8%
FY19 Est	19,930	3.7%	\$ 218,672,729	2.0%
FY20 Est	20,648	3.6%	\$ 223,046,183	2.0%

FY19 Appropriation	\$	183,209,718
FY19 Federal Funding	\$	27,105,470
FY19 Total Funding	\$	210,315,188
FY19 Anticipated Cost	\$	218,672,729
FY19 Funding Shortfall	\$	<u>8,357,541</u>

NOTE: The First Steps program is seeing approximately a 6% growth in child count each year. A little over half of First Steps children are referred and found eligible for the ECSE program.

Possible reasons for program/student increases:

- Increase in number of eligible students claimed
- More comprehensive testing tools to identify disabilities
- More awareness in the medical field to identify disabilities
- State statutes that require more screening (i.e. dyslexia, vision, hearing, etc.) identify more students
- Increase in the number students identified with intensive disabilities (i.e. autism)
- Medical advances save more premature babies causing developmental delays and disabilities
- Drug epidemics are causing an increase in the number of babies born with birth defects/disabilities

NOTE: The increase in students with disabilities and the increase in special education costs are being seen nationwide.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education				Budget Unit		50136C			
Office of Special Education				HB Section		2.015			
Foundation - Early Childhood Special Education (ECSE)				DI#		1500002			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0101-9232)									
Program Distributions (800)	4,357,541						4,357,541		
Total PSD	4,357,541		0		0		4,357,541		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,357,541	0.0	0	0.0	0	0.0	4,357,541	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0101-9232)									
Program Distributions (800)	8,357,541						8,357,541		
Total PSD	8,357,541		0		0		8,357,541		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,357,541	0.0	0	0.0	0	0.0	8,357,541	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.0%	96.3%	97.0%	97.2%	97.4%	97.6%
Number of States that Scored higher than 90% of this Outcome	7	10	10 proj	10	10	10
National Mean of States for this Outcome	80.0%	81.0%	81% proj.	81.0%	81.0%	81.0%

NOTE: Changes in child outcomes are determined with an entry/exit assessment tool. States use a variety of approaches and tools for measuring child outcomes.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

6b. Provide an efficiency measure.

ECSE Cost Per Child vs Statewide Cost Per Child	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
ECSE Average Cost per Student per Year	10,613	10,887	10,913	11,155	10,972	10,802
Amount Increased per Year	(288)	274	26	243	(183)	(170)
Percentage Increase per Year	-3%	3%	0%	2%	-2%	-2%
Statewide Average Cost per Student per Year	13,317	13,868	13,856	No Data	No Data	No Data
Amount Increased per Year	335	551	(12)	No Data	No Data	No Data
Percentage Increase per Year	3%	4%	-0.09%	No Data	No Data	No Data

NOTE: ECSE Average cost is calculated taking the total costs divided by the total student served in the ECSE program. Statewide cost per child is calculated taking all costs reported on the Annual Secretary of the Board Report divided by the K-12 total enrollment. ECSE costs continue to be less than the average K-12 student.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500002

Expenditures	Services in 2014-15	Services in 2015-16	Services in 2016-17	Services in 2017-18	Services in 2018-19
	Paid in FY16	Paid in FY17	Paid in FY18	Paid in FY19	Paid in FY20
Certified Staff	75,022,472	77,982,786	82,827,742	84,484,297	86,173,983
Noncertified	42,349,922	44,144,417	48,010,886	48,971,104	49,950,526
Benefits	36,915,892	39,101,077	42,336,191	43,182,915	44,046,573
Purchased Service	32,014,608	33,037,156	32,898,694	33,556,668	34,227,801
Supplies	3,935,230	3,701,936	4,216,904	4,301,242	4,387,267
Equip/Cap Outlay	4,876,040	4,674,552	4,094,611	4,176,503	4,260,033
Total	195,114,165	202,641,924	214,385,028	218,672,729	223,046,183
Increase per Year	14,732,385	7,527,760	11,743,104	4,287,701	4,373,455

ECSE Payment Information	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
State Reimbursement	148,060,376	169,182,550	177,248,252	189,278,848	191,567,259	195,983,172
Federal Reimbursement	33,394,924	25,931,615	25,393,672	25,106,180	27,105,470	27,063,011
Total Reimbursement Amount	180,381,780	195,114,165	202,641,924	214,385,028	218,672,729	223,046,183
Amount of Increased Reimbursement per Year	(575,924)	14,732,385	7,527,759	11,743,104	4,287,701	4,373,455

FY18, FY19, and FY20 include requested NDI increase and supplemental amounts.

6c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Number of Students
FY15	16,996
FY16	17,922
FY17	18,569
FY18	19,218

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

Budget Unit 50136C
HB Section 2.015
DI# 1500002

5 CSR 30-640.200 Implementation	FY18 Proj	FY19 Proj	FY20 Proj	FY21 Proj	FY22 Proj	FY23 Proj
ECSE Facility Agreements	4,748,564	3,407,813	2,703,171	2,342,526	1,872,497	1,108,231
Cost Savings per Year to State with 5 CSR 30-640.200	0	1,340,752	704,641	306,645	470,029	764,266

NOTE: Implementation of 5 CSR 30-640.200 prohibited the reimbursement of facility purchases/construction and required a reimbursement formula for facility leases. This chart indicates the amount saved per year based on the implementation of this regulation. The amount saved will depend on the number of districts that phase out each year.

6d. Provide a customer satisfaction measure, if available.

Parent Survey Results	FY17
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	81.8%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE					DECISION ITEM DETAIL			
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
Foundation ECSE Increase - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00
TOTAL - PD	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,357,541	0.00	\$8,357,541	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,357,541	0.00	\$8,357,541	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Foundation - Career Education

Budget Unit 50139C
 HB Section 2.015

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	198,000	0	0	198,000
PSD	49,871,028	0	0	49,871,028
TRF	0	0	0	0
Total	<u>50,069,028</u>	<u>0</u>	<u>0</u>	<u>50,069,028</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	198,000	0	0	198,000
PSD	49,871,028	0	0	49,871,028
TRF	0	0	0	0
Total	<u>50,069,028</u>	<u>0</u>	<u>0</u>	<u>50,069,028</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

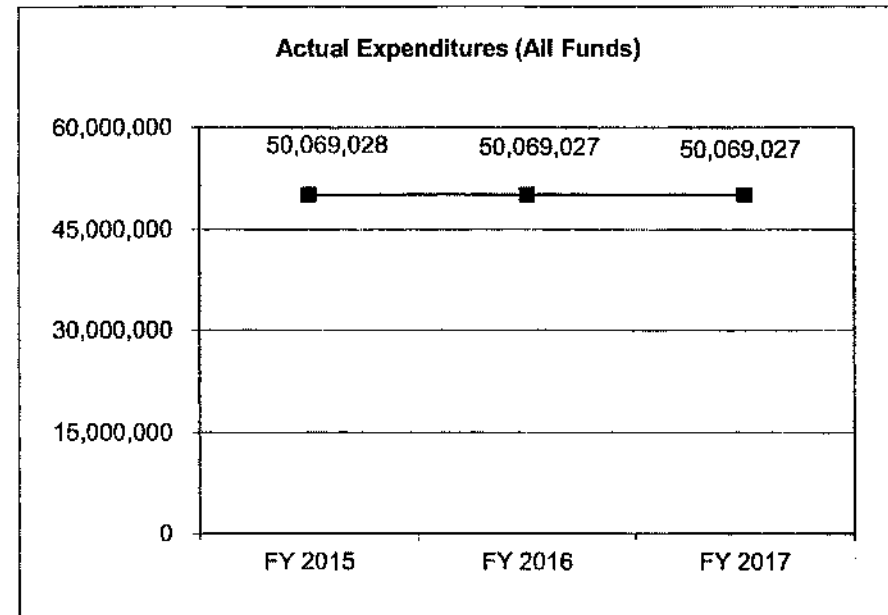
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139CHB Section 2.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	50,069,028	50,069,027	50,069,027	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	198,000	0	0	198,000	
	PD	0.00	49,871,028	0	0	49,871,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	274,006	0.00	198,000	0.00	198,000	0.00	198,000	0.00
TOTAL - EE	274,006	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL - PD	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL	50,069,027	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	35,895	0.00	40,000	0.00	40,000	0.00	40,000	0.00
SUPPLIES	2,296	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	82,720	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	147,816	0.00	115,000	0.00	115,000	0.00	115,000	0.00
MISCELLANEOUS EXPENSES	5,279	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	274,006	0.00	198,000	0.00	198,000	0.00	198,000	0.00
PROGRAM DISTRIBUTIONS	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL - PD	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00
GRAND TOTAL	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

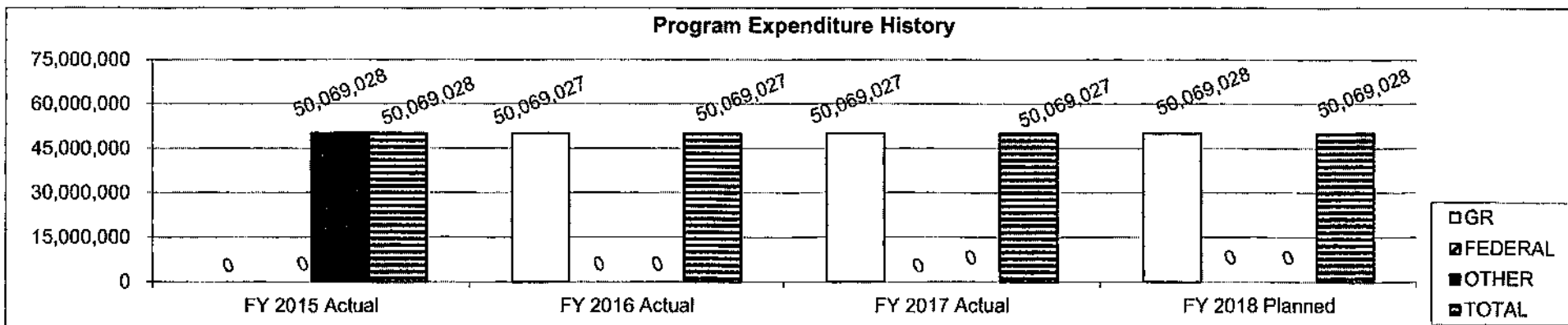
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

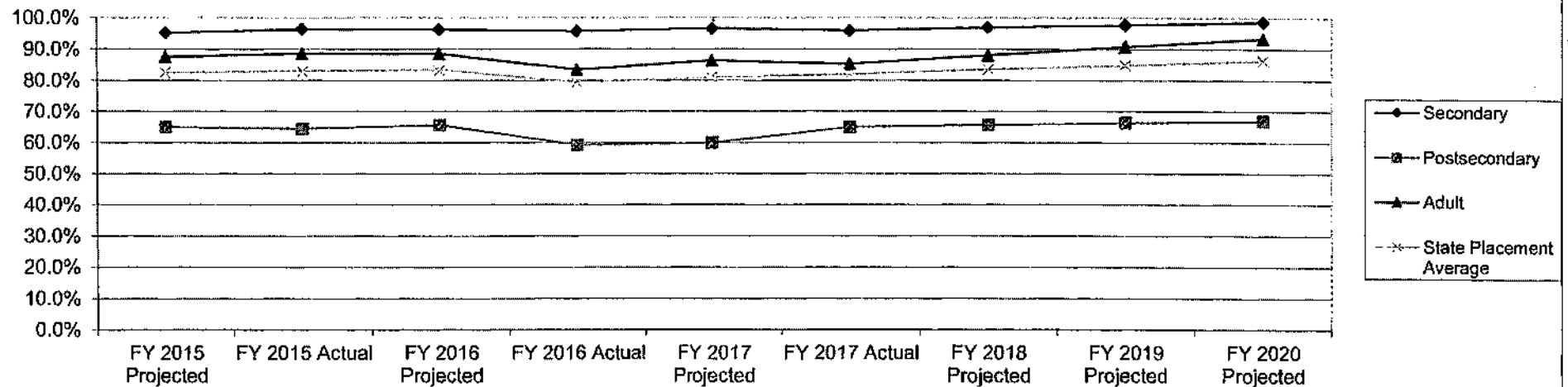
Program is found in the following core budget(s): Foundation - Career Education

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Percentage of Completers of Career Education Programs Who Have Been Placed in
Employment, Continuing Education, or Military Service**



	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.2%	96.3%	96.3%	95.7%	96.6%	95.9%	96.9%	97.7%	98.6%
Postsecondary	64.9%	64.4%	65.6%	59.2%	59.9%	71.9%	65.6%	66.3%	66.9%
Adult	87.6%	88.6%	88.6%	83.5%	86.4%	85.3%	88.1%	90.8%	93.4%
State Placement Average	82.6%	83.1%	83.5%	79.5%	81.0%	84.4%	83.5%	84.9%	86.3%

PROGRAM DESCRIPTION

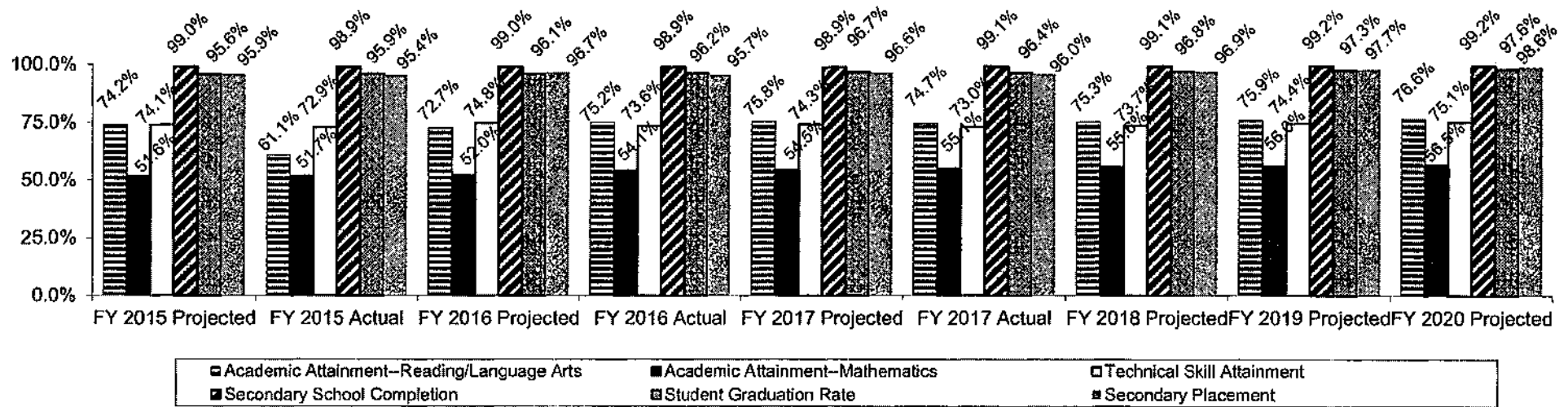
Department of Elementary and Secondary Education

HB Section(s): 2.015

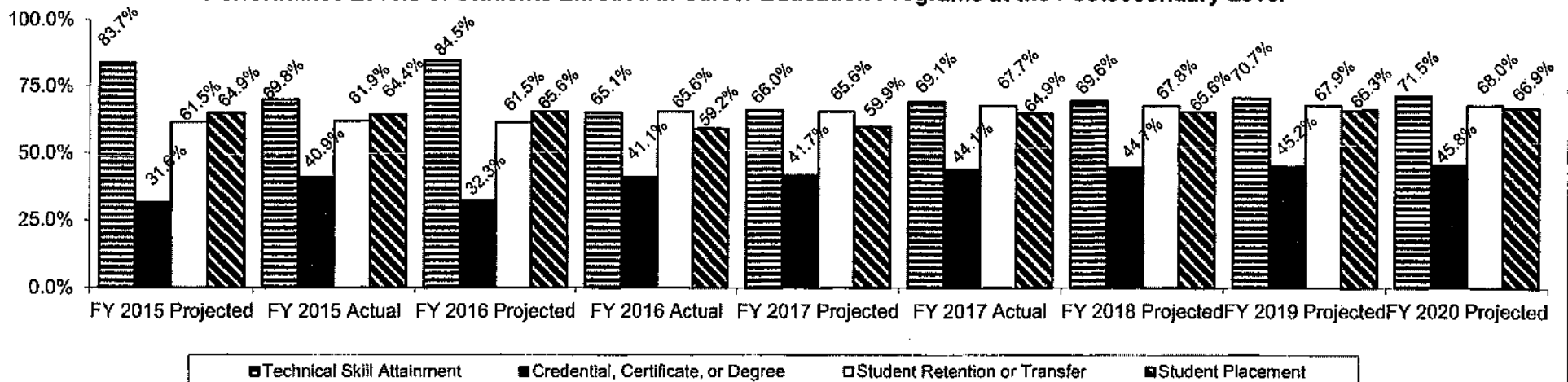
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



PROGRAM DESCRIPTION

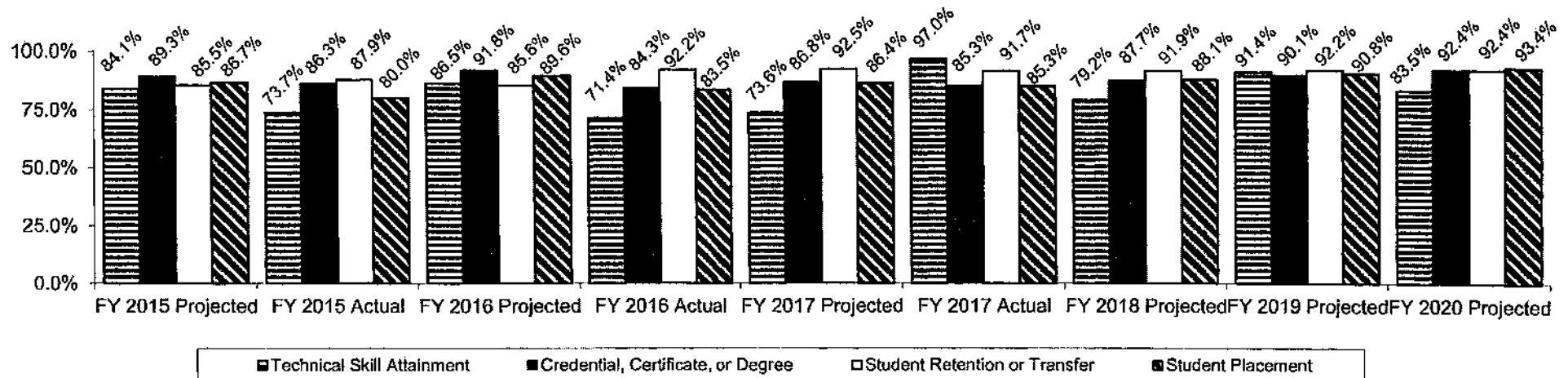
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

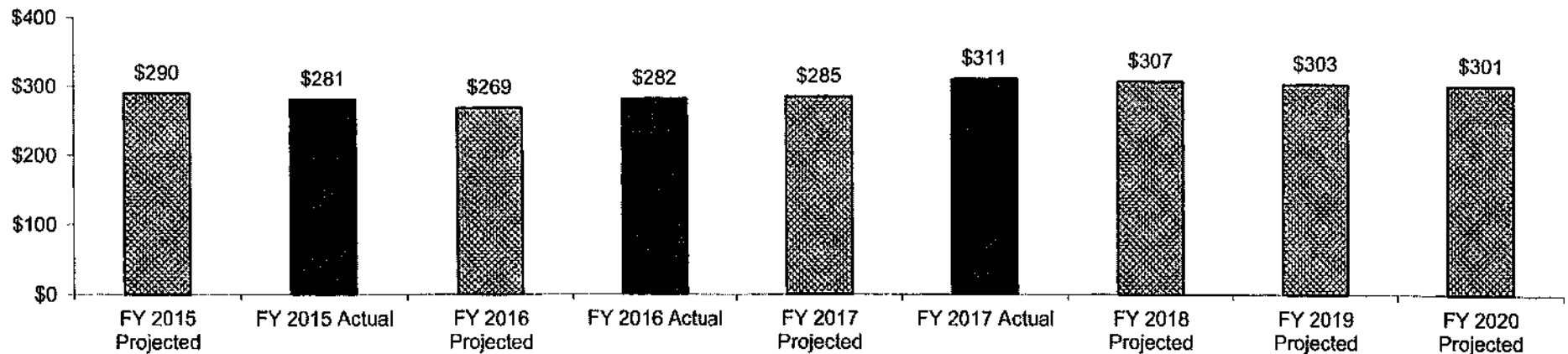
Program is found in the following core budget(s): Foundation - Career Education

Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



7b. Provide an efficiency measure.

Cost Per Student Enrolled in a Career Education Program



PROGRAM DESCRIPTION

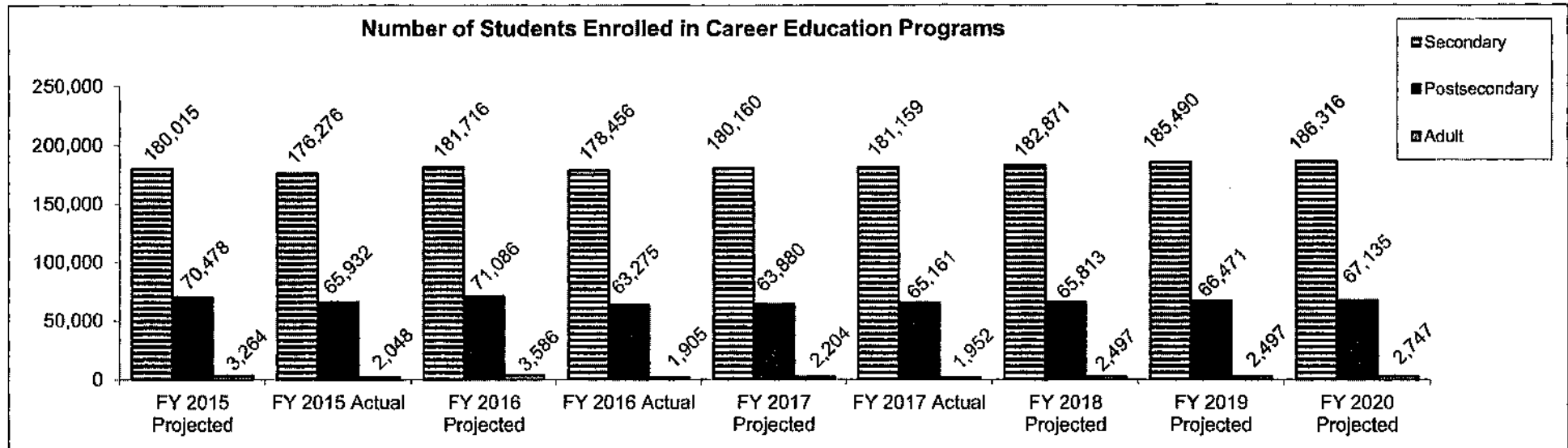
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Quality Schools									
Foundation - Early Childhood Development - Parents as Teachers (PAT)					HB Section <u>2.015</u>				

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,000,000	0	5,000,000	18,000,000
TRF	0	0	0	0
Total	13,000,000	0	5,000,000	18,000,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,000,000	0	5,000,000	18,000,000
TRF	0	0	0	0
Total	13,000,000	0	5,000,000	18,000,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)

Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)

2. CORE DESCRIPTION

This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.

3. PROGRAM LISTING (list programs included in this core funding)

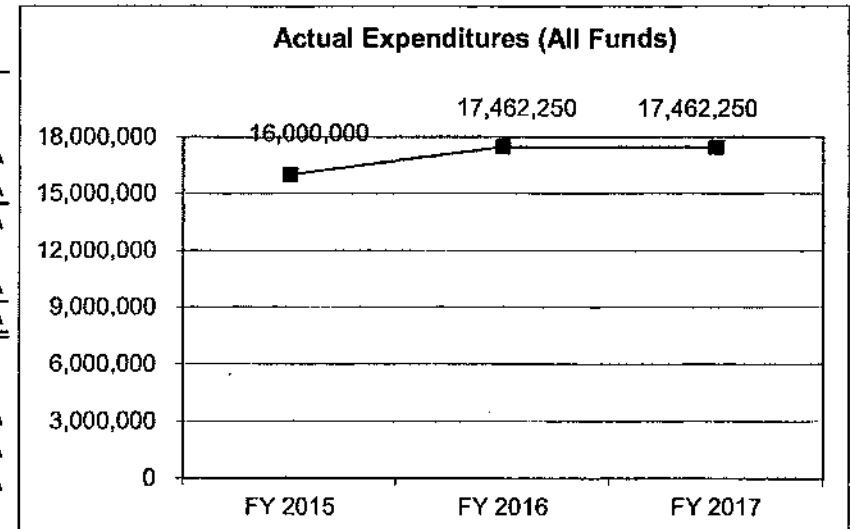
Foundation - Early Childhood Development - Parents as Teachers (PAT)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Quality Schools		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	16,000,000	17,462,250	18,000,000	18,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(537,750)	N/A
Budget Authority (All Funds)	16,000,000	17,462,250	17,462,250	N/A
Actual Expenditures (All Funds)	16,000,000	17,462,250	17,462,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
 In FY2017, the Governor restricted \$537,750 for the provisionally accredited and unaccredited school districts appropriation (0101-1675).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-EARLY CHILDHOOD DEV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	13,000,000	0	5,000,000	18,000,000	
		Total	0.00	13,000,000	0	5,000,000	18,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1513 9234	PD	0.00	500,000	0	0	500,000	Adjust to reflect program expenditures
Core Reallocation	1513 1675	PD	0.00	(500,000)	0	0	(500,000)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PD	0.00	13,000,000	0	5,000,000	18,000,000	
		Total	0.00	13,000,000	0	5,000,000	18,000,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	13,000,000	0	5,000,000	18,000,000	
		Total	0.00	13,000,000	0	5,000,000	18,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,462,250	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GRAND TOTAL	\$17,462,250	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS		17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000
TOTAL - PD		17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000
GRAND TOTAL		\$17,462,250	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000
GENERAL REVENUE		\$12,462,250	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0
OTHER FUNDS		\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

Parents as Teachers focuses on the early years, throughout pregnancy to kindergarten entry, to help parents understand what to expect during each stage of their child's development. Research shows that greater family involvement in children's learning is a critical link in the child's development of academic skills, including reading and writing. This home visiting program is designed to support all families in a way that promotes early detection of developmental concerns and school readiness while reducing the risk of child abuse and neglect.

PAT provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group Connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including hearing and vision checks. The screenings help identify possible delays and allow time for intervention. The last component is the resource network. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

Department Overarching Goal: All Missouri students will graduate college and career ready.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

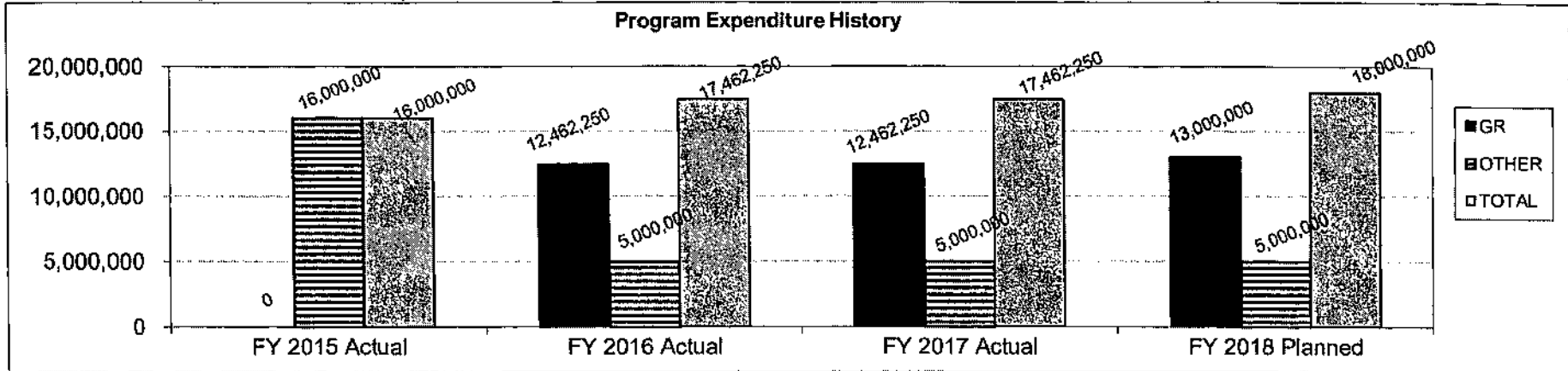
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

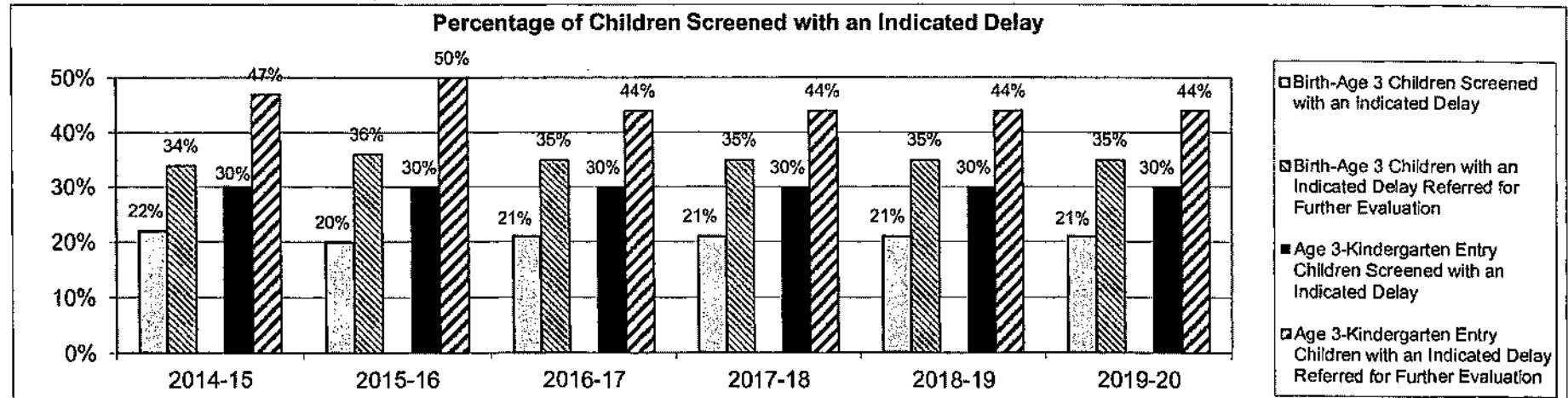
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.



NOTES: PAT is the fourth highest referral source for First Steps after parents, physicians and neonatal intensive care units.

B-3 includes all children prior to age three.

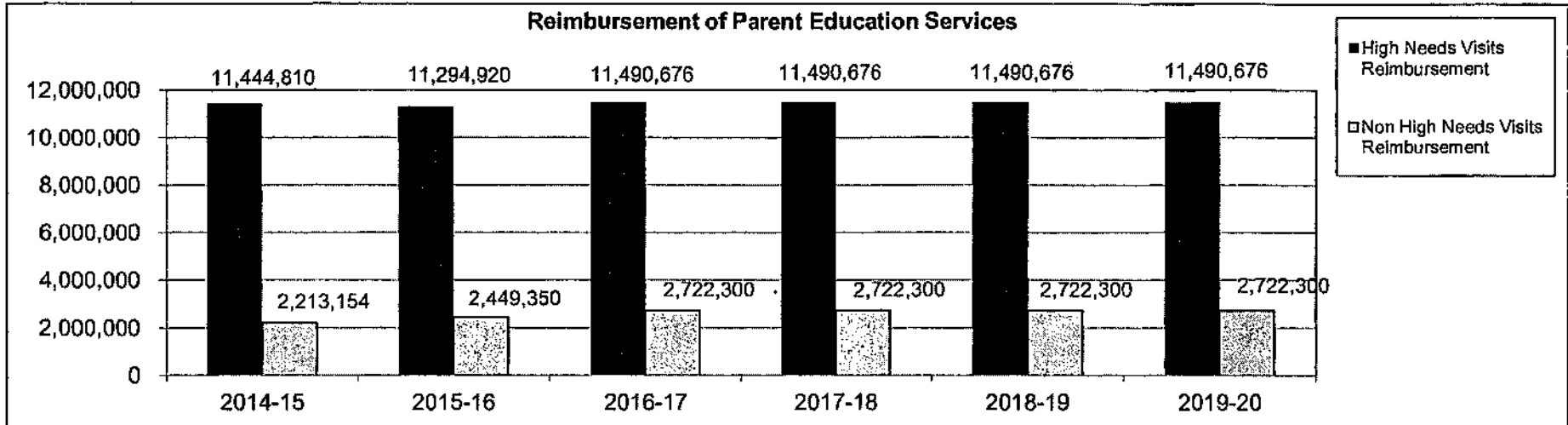
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

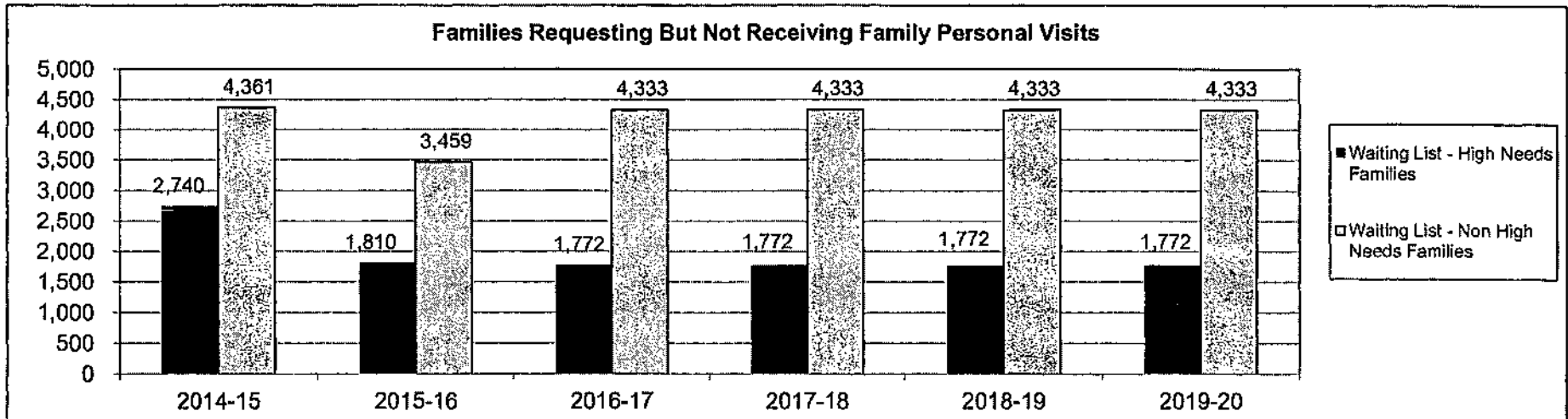
HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



NOTE: Parent education services reported are through family personal visits.



PROGRAM DESCRIPTION

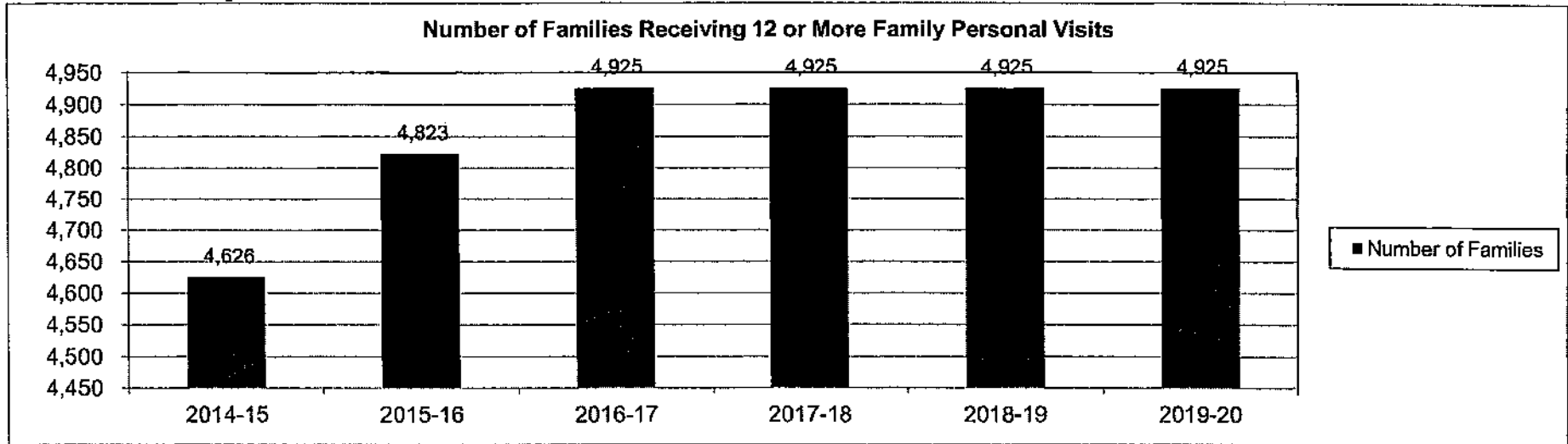
Department of Elementary & Secondary Education

HB Section(s): 2.015

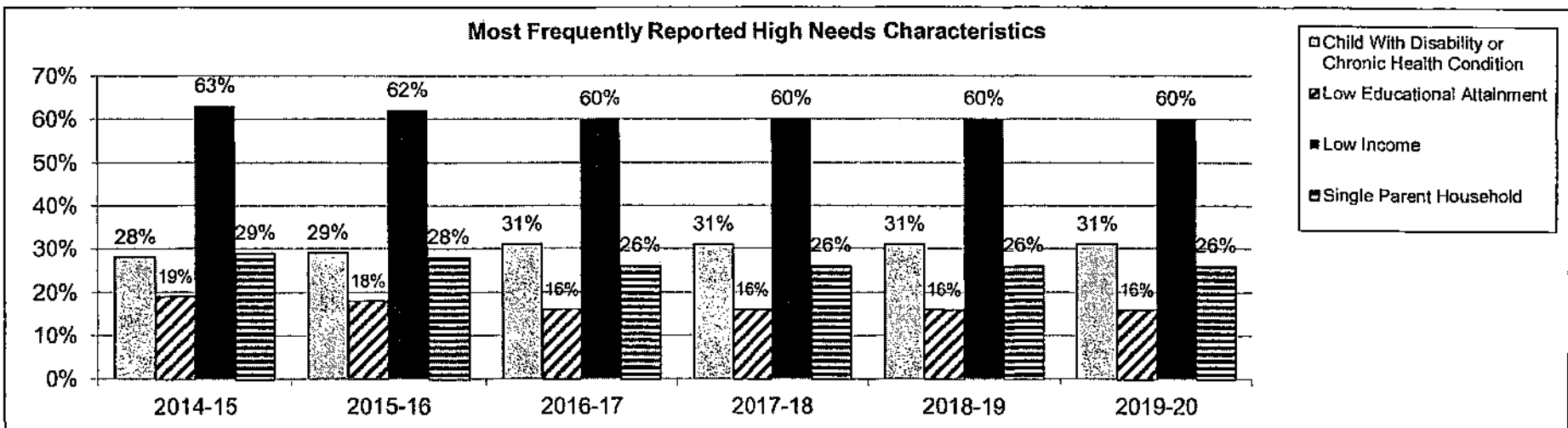
Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



NOTE: Parents as Teachers Model Implementation allows twice monthly visits for high need families and monthly visits for non-high need families.



NOTE: High Needs families can be reported as meeting multiple characteristics.

PROGRAM DESCRIPTION

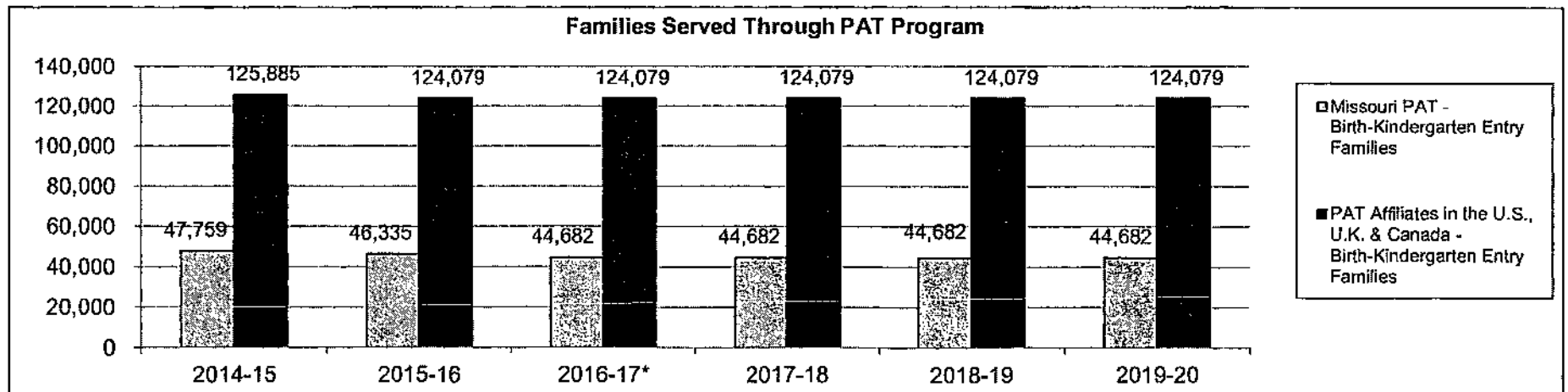
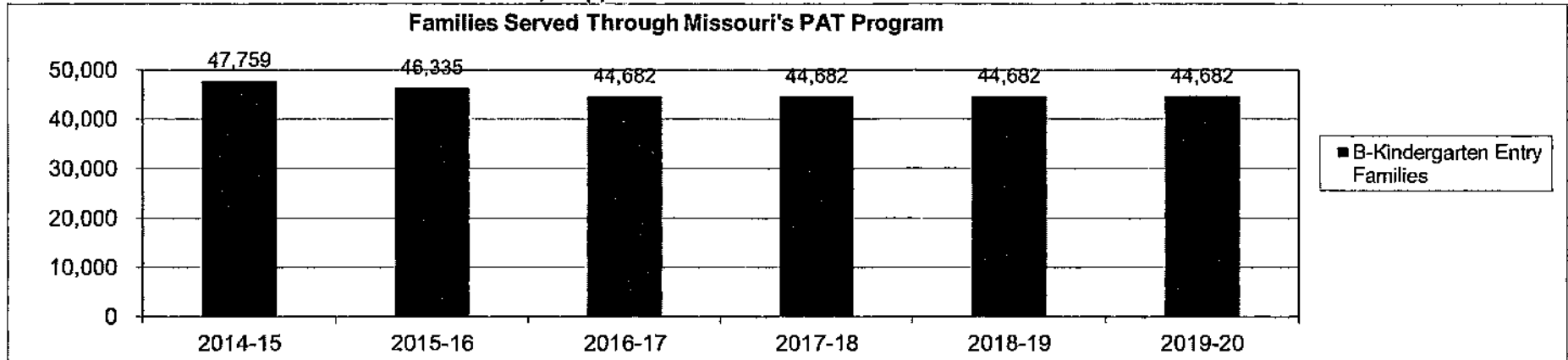
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.



NOTE: *2016-2017 data is not available at this time from the PAT National Center for PAT Affiliates in the U.S., U.K. & Canada.

NOTE: Due to the unique structure of PAT services in Missouri, comparison data does not exist at this time. Missouri is the only state that requires these services statewide through the public school system. It remains voluntary for all families with emphasis for families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.

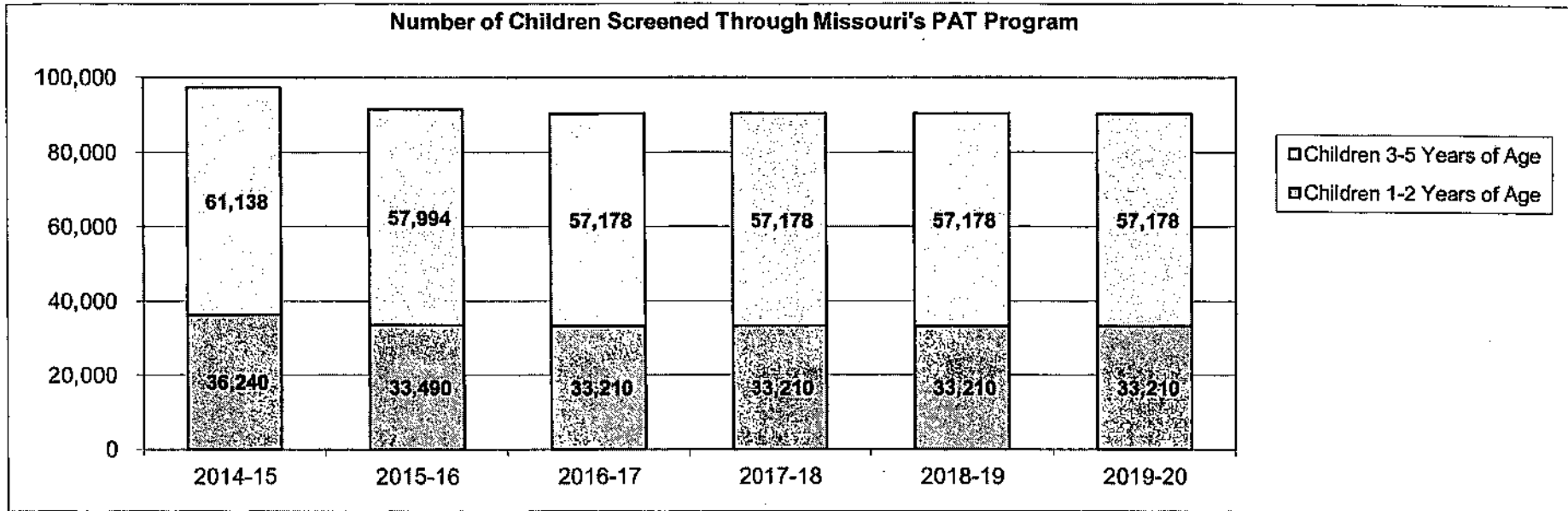
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



7d. Provide a customer satisfaction measure, if available.

N/A

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request	FY 2019 Governor's Recommendation
1.00000000	0.00	0.00
2.00000000	0.00	0.00
3.00000000	0.00	0.00
4.00000000	0.00	0.00
5.00000000	0.00	0.00
6.00000000	0.00	0.00
7.00000000	0.00	0.00
8.00000000	0.00	0.00
9.00000000	0.00	0.00
10.00000000	0.00	0.00
11.00000000	0.00	0.00
12.00000000	0.00	0.00
13.00000000	0.00	0.00
14.00000000	0.00	0.00
15.00000000	0.00	0.00
16.00000000	0.00	0.00
17.00000000	0.00	0.00
18.00000000	0.00	0.00
19.00000000	0.00	0.00
20.00000000	0.00	0.00
21.00000000	0.00	0.00
22.00000000	0.00	0.00
23.00000000	0.00	0.00
24.00000000	0.00	0.00
25.00000000	0.00	0.00
26.00000000	0.00	0.00
27.00000000	0.00	0.00
28.00000000	0.00	0.00
29.00000000	0.00	0.00
30.00000000	0.00	0.00
31.00000000	0.00	0.00
32.00000000	0.00	0.00
33.00000000	0.00	0.00
34.00000000	0.00	0.00
35.00000000	0.00	0.00
36.00000000	0.00	0.00
37.00000000	0.00	0.00
38.00000000	0.00	0.00
39.00000000	0.00	0.00
40.00000000	0.00	0.00
41.00000000	0.00	0.00
42.00000000	0.00	0.00
43.00000000	0.00	0.00
44.00000000	0.00	0.00
45.00000000	0.00	0.00
46.00000000	0.00	0.00
47.00000000	0.00	0.00
48.00000000	0.00	0.00
49.00000000	0.00	0.00
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63.00000000	0.00	0.00
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67.00000000	0.00	0.00
68.00000000	0.00	0.00
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70.00000000	0.00	0.00
71.00000000	0.00	0.00
72.00000000	0.00	0.00
73.00000000	0.00	0.00
74.00000000	0.00	0.00
75.00000000	0.00	0.00
76.00000000	0.00	0.00
77.00000000	0.00	0.00
78.00000000	0.00	0.00
79.00000000	0.00	0.00
80.00000000	0.00	0.00
81.00000000	0.00	0.00
82.00000000	0.00	0.00
83.00000000	0.00	0.00
84.00000000	0.00	0.00
85.00000000	0.00	0.00
86.00000000	0.00	0.00
87.00000000	0.00	0.00
88.00000000	0.00	0.00
89.00000000	0.00	0.00
90.00000000	0.00	0.00
91.00000000	0.00	0.00
92.00000000	0.00	0.00

Est. Fringe	16,202,288	454,972	0	16,657,260
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

Per Section 162.730 RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities across the state. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

In FY18, the Department reallocated \$848,644.39 from PS to EE due to the elimination of unfilled positions that are covered through contractual services.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs

Budget Unit 50141CHB Section 2.015**3. PROGRAM LISTING** (list programs included in this core funding)

MO School for the Blind (MSB)
MO School for the Deaf (MSD)
MO Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

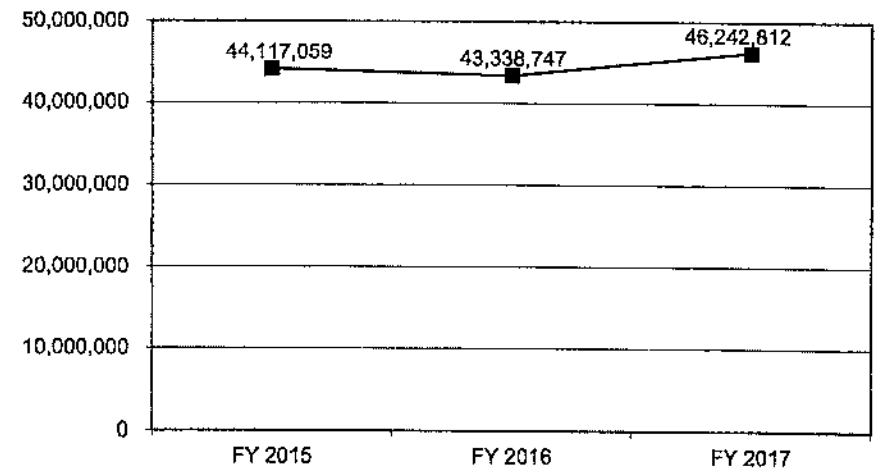
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	48,492,931	48,647,844	50,205,555	53,905,555
Less Reverted (All Funds)	(1,227,306)	(1,231,839)	(810,613)	(1,329,145)
Less Restricted (All Funds)	0	0	(700,000)	0
Budget Authority (All Funds)	47,265,625	47,416,005	48,694,942	52,576,410
Actual Expenditures (All Funds)	44,117,059	43,338,747	46,242,812	NA
Unexpended (All Funds)	3,148,566	4,077,258	2,452,130	NA
Unexpended, by Fund:				
General Revenue	(4)	0	3	NA
Federal	3,148,570	3,976,050	2,194,308	NA
Other	0	101,208	257,819	NA

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Unexpended federal includes capacity

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	704.65	27,020,448	722,689	0	27,743,137	
			EE	0.00	17,273,594	6,591,668	1,876,355	25,741,617	
			PD	0.00	10,801	410,000	0	420,801	
			Total	704.65	44,304,843	7,724,357	1,876,355	53,905,555	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1508 0015	PS	(23.73)	0	0	0	0	0	FY19 Core Reduction
Core Reallocation	1511 0015	PS	0.00	(848,644)	0	0	0	(848,644)	Adjust to better reflect program expenditures
Core Reallocation	1511 2298	EE	0.00	848,644	0	0	0	848,644	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES				(23.73)	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	680.92	26,171,804	722,689	0	26,894,493	
			EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
			PD	0.00	10,801	410,000	0	420,801	
			Total	680.92	44,304,843	7,724,357	1,876,355	53,905,555	
GOVERNOR'S RECOMMENDED CORE									
			PS	680.92	26,171,804	722,689	0	26,894,493	
			EE	0.00	18,122,238	6,591,668	1,876,355	26,590,261	
			PD	0.00	10,801	410,000	0	420,801	
			Total	680.92	44,304,843	7,724,357	1,876,355	53,905,555	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	24,018,833	649.68	27,020,448	685.76	26,171,804	662.03	26,171,804	662.03	
DEPT ELEM-SEC EDUCATION	50,712	1.49	722,689	18.89	722,689	18.89	722,689	18.89	
TOTAL - PS	24,069,545	651.17	27,743,137	704.65	26,894,493	680.92	26,894,493	680.92	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	17,066,385	0.00	17,273,594	0.00	18,122,238	0.00	18,122,238	0.00	
DEPT ELEM-SEC EDUCATION	3,476,967	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00	
BINGO PROCEEDS FOR EDUCATION	1,618,536	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	
TOTAL - EE	22,161,888	0.00	25,741,617	0.00	26,590,261	0.00	26,590,261	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,009	0.00	10,801	0.00	10,801	0.00	10,801	0.00	
DEPT ELEM-SEC EDUCATION	2,370	0.00	410,000	0.00	410,000	0.00	410,000	0.00	
TOTAL - PD	11,379	0.00	420,801	0.00	420,801	0.00	420,801	0.00	
TOTAL	46,242,812	651.17	53,905,555	704.65	53,905,555	680.92	53,905,555	680.92	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	327,525	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	9,478	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,003	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	337,003	0.00	
GRAND TOTAL	\$46,242,812	651.17	\$53,905,555	704.65	\$53,905,555	680.92	\$54,242,558	680.92	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: STATE BOARD OPERATED PROGRAMS HOUSE BILL SECTION: 2.015	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: OFFICE OF SPECIAL EDUCATION																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																	
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION																
Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc. \$2,000,000 was permanently core reallocated from PS to EE in FY 2016.	Provided that not more than 25% flexibility is allowed between personal service and expense and equipment.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
\$2,190,999	\$2,000,000																
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																	
The maximum amount of flexibility available is: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0101-0015</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$6,755,112</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2298</td> <td>25%</td> <td>\$4,321,099</td> <td>E&E</td> </tr> <tr> <td>0105-0020</td> <td>25%</td> <td>\$180,672</td> <td>PS</td> </tr> <tr> <td>0105-2301</td> <td>25%</td> <td>\$1,000,417</td> <td>E&E</td> </tr> </table>		0101-0015	25%	\$6,755,112	PS	0101-2298	25%	\$4,321,099	E&E	0105-0020	25%	\$180,672	PS	0105-2301	25%	\$1,000,417	E&E
0101-0015	25%	\$6,755,112	PS														
0101-2298	25%	\$4,321,099	E&E														
0105-0020	25%	\$180,672	PS														
0105-2301	25%	\$1,000,417	E&E														
3. Please explain how flexibility was used in the prior and/or current years.																	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.																

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
WORKSHOP PROGRAM COOR	1,034	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	16	0.00	16	0.00	16	0.00
SECRETARY/TEACHER AIDE	17,867	0.61	48,128	1.68	48,128	1.68	48,128	1.68
COMPUTER INFO TECH	10,915	0.16	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	170,188	7.35	134,976	6.12	134,976	6.12	134,976	6.12
CUSTODIAL WORKER II	746,301	29.48	792,296	34.00	742,780	32.00	742,780	32.00
CUSTODIAL WORK SUPERVISOR	67,816	2.00	67,872	2.00	67,872	2.00	67,872	2.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	88,310	1.10	88,310	1.10	88,310	1.10
DORMITORY DIRECTOR	86,992	1.71	156,912	4.12	111,912	3.12	111,912	3.12
ASST DORMITORY DIRECTOR	71,285	1.81	105,192	3.20	77,759	2.40	77,759	2.40
CUSTODIAL WKR I/BUS ATTENDANT	9,966	0.44	85,310	1.20	85,310	1.20	85,310	1.20
NIGHT WATCH	27,127	1.34	20,592	1.00	20,592	1.00	20,592	1.00
COOK I	92,028	4.53	98,064	4.80	98,064	4.80	98,064	4.80
COOK II	329,506	13.50	364,471	16.10	348,680	15.30	348,680	15.30
FOOD SERVICE MANAGER	59,621	1.55	60,168	1.80	60,168	1.80	60,168	1.80
STOREKEEPER I	19,309	0.79	19,824	0.79	19,824	0.79	19,824	0.79
STOREKEEPER II	70,777	2.74	71,064	2.75	71,064	2.75	71,064	2.75
SUPPLY MANAGER	37,649	1.00	37,680	1.00	37,680	1.00	37,680	1.00
TEACHER AIDE	6,049,323	217.10	6,528,701	207.76	6,520,114	207.75	6,520,114	207.75
TCHR AIDE-BUS DRIVER	179,665	6.48	136,884	5.53	136,884	5.53	136,884	5.53
TCHR AIDE - BUS ATND	230,263	7.98	469,216	10.27	469,216	10.27	469,216	10.27
CUSTODIAL WORKER/TEACHER AIDE	22,252	0.79	19,560	0.79	19,560	0.79	19,560	0.79
MOBL AND ORIENT INST	42,075	0.70	145,224	2.85	106,118	2.15	106,118	2.15
TEACHER	5,774,293	102.31	8,137,995	130.95	7,824,984	125.55	7,824,984	125.55
TEACHER IN CHARGE	147,774	2.56	80,256	1.68	80,256	1.68	80,256	1.68
VISION EDUC TEACHER AIDE	22,955	0.80	44,016	1.60	20,616	0.80	20,616	0.80
INSTRUCTIONAL SPECIALIST	161,949	3.90	232,173	7.92	232,173	7.92	232,173	7.92
STUDENT LIFE DIR	36,862	0.79	46,824	1.00	46,824	1.00	46,824	1.00
ACTIVITIES DIRECTOR	40,295	0.92	35,712	0.91	35,712	0.91	35,712	0.91
FAMILIES FIRST PROGRAM OFFICER	6,012	0.13	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	91,712	1.40	89,616	0.70	89,616	0.70	89,616	0.70
GUIDANCE COUNSELOR	34,809	0.74	36,264	0.74	36,264	0.74	36,264	0.74

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
COORDINATOR	114,887	1.87	122,400	2.00	122,400	2.00	122,400	2.00
DIRECTOR	283,032	5.63	290,496	6.00	290,496	6.00	290,496	6.00
ASST DIRECTOR	314,045	7.00	178,368	4.00	178,368	4.00	178,368	4.00
SUPERVISOR	291,946	6.39	309,533	7.00	234,013	5.55	234,013	5.55
HR ANALYST	191,728	5.01	192,648	5.00	192,648	5.00	192,648	5.00
HR SCHOOL SPECIALIST	43,092	1.00	43,109	1.00	43,109	1.00	43,109	1.00
BUS DRIVER	78,919	3.26	89,560	6.00	89,560	6.00	89,560	6.00
BUS ATTENDANT	53,772	2.43	49,572	4.50	47,949	4.49	47,949	4.49
BUILDING ADMINISTRATOR	1,201,557	18.86	1,300,267	19.36	1,300,267	19.36	1,300,267	19.36
SUPERINTENDENT	256,261	2.98	259,080	3.00	259,080	3.00	259,080	3.00
ASST SUPERINTENDENT	197,279	3.00	172,360	3.00	172,360	3.00	172,360	3.00
MSSD AREA DIRECTOR	189,659	3.00	171,072	3.00	171,072	3.00	171,072	3.00
PHYSICIAN	18,576	0.17	18,576	0.17	18,576	0.17	18,576	0.17
NURSING ASSISTANT	22,417	0.82	22,008	0.79	22,008	0.79	22,008	0.79
NURSE LPN	146,325	3.94	101,040	3.39	92,832	2.59	92,832	2.59
REGISTERED NURSE	508,841	9.80	756,977	17.30	756,977	17.30	756,977	17.30
REGISTERED NURSE, BSN	494,484	9.57	390,432	7.80	390,432	7.80	390,432	7.80
LONG TERM SUB TEACHER	450,134	15.67	130,631	2.50	130,631	2.50	130,631	2.50
SHORT TERM SUB TEACHER	205,104	7.84	46,692	1.29	46,692	1.29	46,692	1.29
SCHOOL SUPERVISOR	177,764	2.59	203,184	3.30	163,320	2.39	163,320	2.39
PHYSICAL EDUCATION TEACHER	649,709	12.20	607,495	15.40	607,495	15.40	607,495	15.40
SPEECH THERAPIST	107,732	2.01	102,960	2.30	102,960	2.30	102,960	2.30
AUDIOLOGIST	0	0.00	55,512	1.00	55,512	1.00	55,512	1.00
INTERPRETER	122,116	2.70	118,104	2.84	118,104	2.84	118,104	2.84
RESIDENTIAL ADVISOR I	1,207,412	42.87	1,586,189	54.25	1,452,773	47.05	1,452,773	47.05
RESIDENTIAL ADVISOR II	119,949	3.55	118,776	4.00	118,776	4.00	118,776	4.00
RESIDENTIAL ADVISOR III	89,697	2.29	138,360	4.00	82,224	3.15	82,224	3.15
HOME SCHOOL COORDINATOR	296,706	6.37	329,880	7.10	329,880	7.10	329,880	7.10
HOME SCHOOL COORDINATOR, MS	319,184	6.48	307,152	6.19	307,152	6.19	307,152	6.19
ACCOUNTING SPECIALIST	28,033	1.00	28,056	1.00	28,056	1.00	28,056	1.00
ADMINISTRATIVE ASSISTANT	236,329	8.37	226,500	8.01	226,500	8.01	226,500	8.01
BILLING SPECIALIST	30,129	1.18	51,000	2.00	51,000	2.00	51,000	2.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PROGRAM ANALYST	31,906	1.11	28,896	1.00	28,896	1.00	28,896	1.00
DATA SPECIALIST	133,263	4.43	91,704	3.00	91,704	3.00	91,704	3.00
SECRETARY	740,208	28.40	869,362	35.74	857,329	34.74	857,329	34.74
TECHNICAL WRITER	0	0.00	31,323	1.00	31,323	1.00	31,323	1.00
CLINICAL AUDIOLOGY AIDE	30,047	1.00	30,072	1.00	30,072	1.00	30,072	1.00
ASSISTANT FOOD SERVICE MANAGER	16,171	0.54	0	0.00	0	0.00	0	0.00
HOMEBOUND TEACHER	12,012	0.20	0	0.00	0	0.00	0	0.00
BOARD MEMBER	500	0.01	600	0.06	600	0.06	600	0.06
OTHER	0	0.00	19,875	0.00	19,875	0.00	19,875	0.00
TOTAL - PS	24,069,545	651.17	27,743,137	704.65	26,894,493	680.92	26,894,493	680.92
TRAVEL, IN-STATE	235,543	0.00	280,294	0.00	315,294	0.00	315,294	0.00
TRAVEL, OUT-OF-STATE	51,813	0.00	54,031	0.00	54,031	0.00	54,031	0.00
FUEL & UTILITIES	15	0.00	11,513	0.00	11,513	0.00	11,513	0.00
SUPPLIES	1,257,260	0.00	1,205,197	0.00	1,290,197	0.00	1,290,197	0.00
PROFESSIONAL DEVELOPMENT	143,372	0.00	155,968	0.00	187,968	0.00	187,968	0.00
COMMUNICATION SERV & SUPP	309,399	0.00	290,723	0.00	332,723	0.00	332,723	0.00
PROFESSIONAL SERVICES	18,538,567	0.00	22,207,563	0.00	22,474,707	0.00	22,474,707	0.00
HOUSEKEEPING & JANITORIAL SERV	85,729	0.00	184,215	0.00	186,215	0.00	186,215	0.00
M&R SERVICES	175,199	0.00	361,217	0.00	362,717	0.00	362,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	187,520	0.00	290,302	0.00	290,302	0.00	290,302	0.00
OFFICE EQUIPMENT	107,924	0.00	101,502	0.00	104,502	0.00	104,502	0.00
OTHER EQUIPMENT	366,648	0.00	421,484	0.00	436,484	0.00	436,484	0.00
PROPERTY & IMPROVEMENTS	655,622	0.00	75,001	0.00	340,001	0.00	340,001	0.00
BUILDING LEASE PAYMENTS	35,706	0.00	6,800	0.00	106,800	0.00	106,800	0.00
EQUIPMENT RENTALS & LEASES	1,060	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	10,511	0.00	24,498	0.00	25,498	0.00	25,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	22,161,888	0.00	25,741,617	0.00	26,590,261	0.00	26,590,261	0.00
PROGRAM DISTRIBUTIONS	10,782	0.00	420,800	0.00	420,800	0.00	420,800	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
REFUNDS	597	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,379	0.00	420,801	0.00	420,801	0.00	420,801	0.00
GRAND TOTAL	\$46,242,812	651.17	\$53,905,555	704.65	\$53,905,555	680.92	\$53,905,555	680.92
GENERAL REVENUE	\$41,094,227	649.68	\$44,304,843	685.76	\$44,304,843	662.03	\$44,304,843	662.03
FEDERAL FUNDS	\$3,530,049	1.49	\$7,724,357	18.89	\$7,724,357	18.89	\$7,724,357	18.89
OTHER FUNDS	\$1,618,536	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Blind (MSB) Program is found in the following core budget(s): State Operated Programs	HB Section(s): <u>2.015</u>
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1a. What strategic priority does this program address?
 Equitable access to learning opportunities.

1b. What does this program do?
 The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs.

The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo Section 162.730

Department Overarching Goal: All Missouri students will graduate ready for success.
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.
 There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

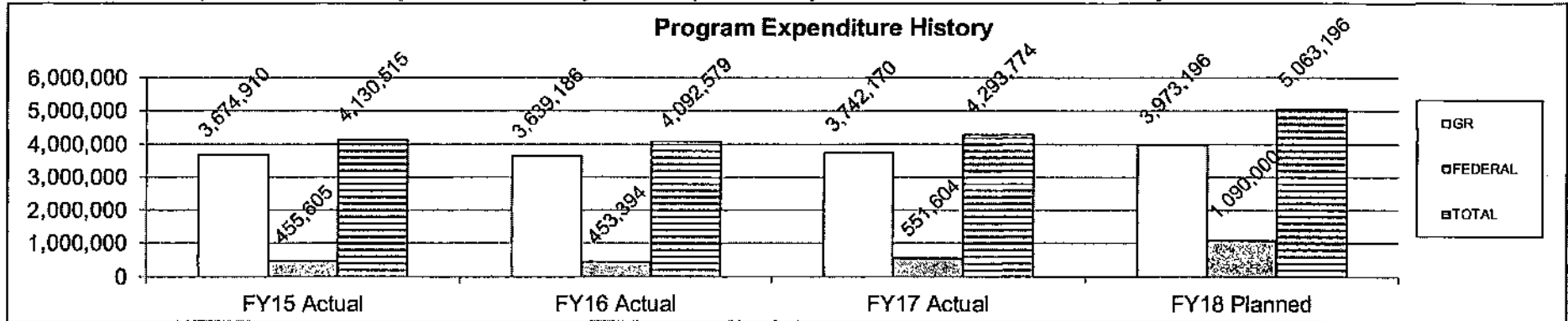
Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity..

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	84.6%	100%	80.0%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	67.7%	66.7%	78.6%	80.0%	80.0%	82.0%

These are both new indicators - work in progress to collect data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSB Dropout Rate	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Statewide Blind/Visually Impaired Dropout Rate	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students Meeting IEP Goals (New - Work in Progress)	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

Indicator	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students who Increased Score on O&M Assessment from prior year	No Data Available	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from prior year	No Data Available	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from prior year	No Data Available	100%	100%	100%	100%

7b. Provide an efficiency measure.

These are both new indicators - work in progress to collect data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of IEP Team Meetings Held within Required Timeline *	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Percent of Referrals Processed within 30 Calendar Days *	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

* The Individuals with Disabilities Education Act requirements are to hold annual IEP meetings for students with IEPs (34 CFR 300.324) and to develop an IEP within 30 days of referral (34 CFR 300.323) if the child is determined eligible for special education.

A compliance review performed under the Individuals with Disabilities Education Act (IDEA) indicated the following for IEPs:

Indicator	Compliance Percentage
The IEP team considered the results of the initial or most recent evaluation of the child.	Work in Progress
The IEP addressed the academic, developmental and functional needs of the child.	Work in Progress
The IEP addressed the communication needs of the child.	Work in Progress
The IEP addressed positive behavioral interventions, strategies, and supports to address behaviors that impede learning.	Work in Progress
The IEP addressed the need for assistive technology services and/or devices.	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

Additional Services Provided by MSB that are not provided by school districts.

Outreach Program	Target	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
LIFE Indep Living Prog	Students	16	10	10	14	16	20
MIRC Resource Center	Registered Blind Students	1,388	1,378	1,390	1,400	1,410	1,420
Deaf/Blind Grant	Families, Providers, Schools	218	224	226	230	235	240
MoSPIN Program	Families with Blind Children	31	32	33	38	42	46
LMC Library	Library Materials Utilized Outside MSB	25	39	27	38	40	40
Prof Development	Providers, Schools, Teachers, Parents	356	367	370	375	380	385

NOTE: See program section for itemized descriptions of outreach program. Outreach services touch thousands of students, families, universities, schools, agencies, etc.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

Students	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Day Students	18	16	16	20	23	25
Residential Students	22	22	21	25	28	29
Total Students Served on Campus	40	38	37	45	51	54
Blind/Visually Impaired Statewide December 1 Child Count	510	489	474	476	480	483

7d. Provide a customer satisfaction measure, if available.

VIISA Course Training Evaluation Comments*"I definitely feel much more prepared to address vision goals/issues after attending this course."**"I know I now have more resources available."**"I learned so much!"***INSITE Training Evaluation Comments**

Participants scored the overall workshop rating as 4.8 out of 5.

*"Trainers were well qualified and presented well."**"I really enjoyed this course and can't wait to share the info with my staff of service coordinators."***Comments from Parents on SPOT Analysis***"Good education and good teachers."**"Individual attention, teach to student's level."**"Staff continuity, teachers know students."**"Teachers have patience with students."***Comments from Students on SPOT Analysis***"Students feel equal at MSB."**"Good education and individual instruction."**"Access to expended curriculum for Blind/VI."**"Technology and accommodations for B/VI."*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Missouri School for the Deaf (MSD) Program is found in the following core budget(s): State Operated Programs	HB Section(s): <u>2.015</u>
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1a. What strategic priority does this program address?
 Equitable access to learning opportunities.

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs.

The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focuses on three levels: College Preparatory, Career & Technology Training, and Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following:

- Parent Advisors - provide strategies and support to families with children 0-8 yrs old who are deaf or hearing impaired.
- ASL classes - classes that teach American Sign Language (ASL) to students and community members.
- Assistive Device Demonstration Center - assist students and families with utilizing equipment related to children who are deaf or hearing impaired.
- Hearing Aid Loaner Bank - test, match, program and fit hearing aids on a loaner basis to children who are deaf or hearing impaired.
- Auditory Equipment Rental Program - test, match, and program other auditory equipment to children who are deaf or hearing impaired.
- Audiological Assessments - perform hearing tests for children who are deaf or hearing impaired.
- Interpreter Services - provide interpreters to school districts for meetings who have students who are deaf or hearing impaired.
- Preschool Services - preschool for children ages 3-5 who are deaf or hearing impaired in the surrounding school districts.
- Professional Development Services - train school districts and community on educating students who are deaf or hearing impaired.
- Multidisciplinary Evaluations - assist school districts in gathering data on students who are deaf or hearing impaired to determine special education eligibility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo Section 162.730

Department Overarching Goal: All Missouri students will graduate ready for success.
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.
 There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

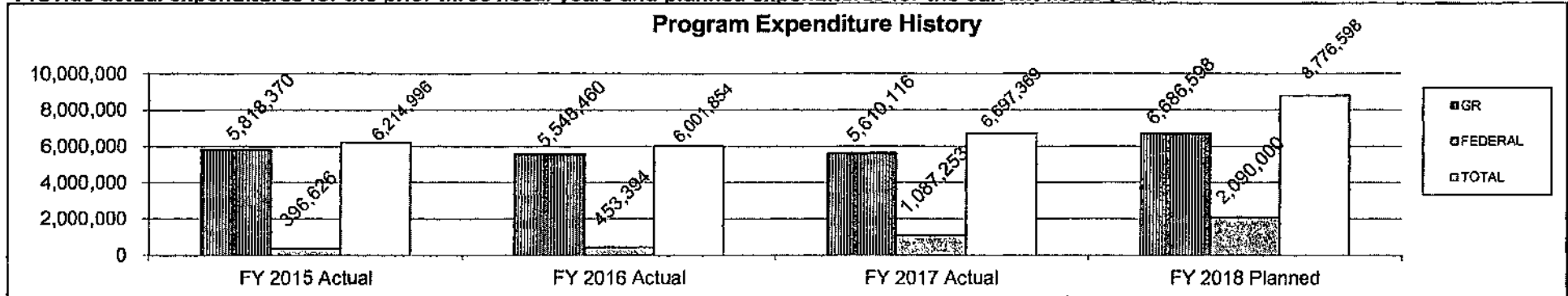
HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY18 Planned Expenditures include federal spending capacity.

6. What are the sources of the "Other " funds?
N/A

- 7a. Provide an effectiveness measure.

Graduation Data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Graduation Rate (6 Yr Adjusted Cohort Rate)	75.0%	52.9%	100%	100%	100%	100%
Statewide Graduation Rate for Students with Disabilities	89.0%	90.4%	90.7%	91.0%	91.5%	92.0%
Statewide Graduation Rate for Students who are Deaf/HH	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

Dropout Data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSD Dropout Rate	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Statewide Dropout Rate for Deaf/Hard of Hearing Students	1.0%	1.8%	0.6%	0.5%	0.5%	0.5%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students Meeting IEP Goals (New - Work in Progress)	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

These are both new indicators - work in progress to collect data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of IEP Team Meetings Held within Required Timeline *	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Percent of Referrals Processed within 30 Calendar Days *	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

*NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.*** The Individuals with Disabilities Education Act requirements are to hold annual IEP meetings for students with IEPs (34 CFR 300.324) and to develop an IEP within 30 days of referral (34 CFR 300.323) if the child is determined eligible for special education.*

A compliance review performed under the Individuals with Disabilities Education Act (IDEA) indicated the following for IEPs:

Indicator	Compliance Percentage
The IEP team considered the results of the initial or most recent evaluation of the child.	Work in Progress
The IEP addressed the academic, developmental and functional needs of the child.	Work in Progress
The IEP addressed the communication needs of the child.	Work in Progress
The IEP addressed positive behavioral interventions, strategies, and supports to address behaviors that impede learning.	Work in Progress
The IEP addressed the need for assistive technology services and/or devices.	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

Additional Services Provided by MSD that are not provided by School Districts.

Outreach Program	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Parent Advisors - Families Served / Home Visits	98 / 1,897	116 / 2,255	95 / 2,000	100 / 2,200	105 / 2,215	110 / 2,220
American Sign Language Classes	112	94	65	70	75	80
Hearing Aids Loaned*	2	12	21	30	32	35
Personal FM Auditory Equipment*	NA	216	211	215	220	222
Group Sound Fields*	23	24	22	30	35	38
Audiological Assessments*	97	91	131	135	140	143
Shared Reading Program	15	16	25	30	35	38
Preschool Program	6	5	2	5	6	7
Interpreter Consultations	10	15	86	90	92	95

*NOTE: *Numbers decreased in FY15 due to the loss of employed audiologist. Trying to currently hire, but can't pay commensurate with community providers.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

Clients Served	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
School Districts Served	35	32	33	35	36	37
Total Enrollment	60	58	53	58	60	62
Residential	43	37	34	37	39	40
Day School	17	21	19	21	21	22

7d. Provide a customer satisfaction measure, if available.

Student Statements:

"MSD helped me to communicate with others rather than to go to the public schools and be clueless about things. The teachers are more helpful because they really teach things more in depth than in the public schools. In the public schools, they just expect you to know everything."

"I'm glad I came to MSD because it helped me to communicate and get skills in English and grammar. I learned more words and vocabulary."

"Joining MSD was a good experience for me. I was not understanding English but now that I am here, I've had a lot of support and help with understanding verbs, and other parts of sentences. It is hard to communicate between various languages such as Spanish and English and ASL. Coming to MSD was a good experience for me and better than being in a public school where I was the only deaf student and felt isolated."

"It was a good experience. It is different than my old mainstream school. The small environment worked well for me. Teachers were signing, whether hearing or deaf has been helpful."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs.

MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 34 schools across the state. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

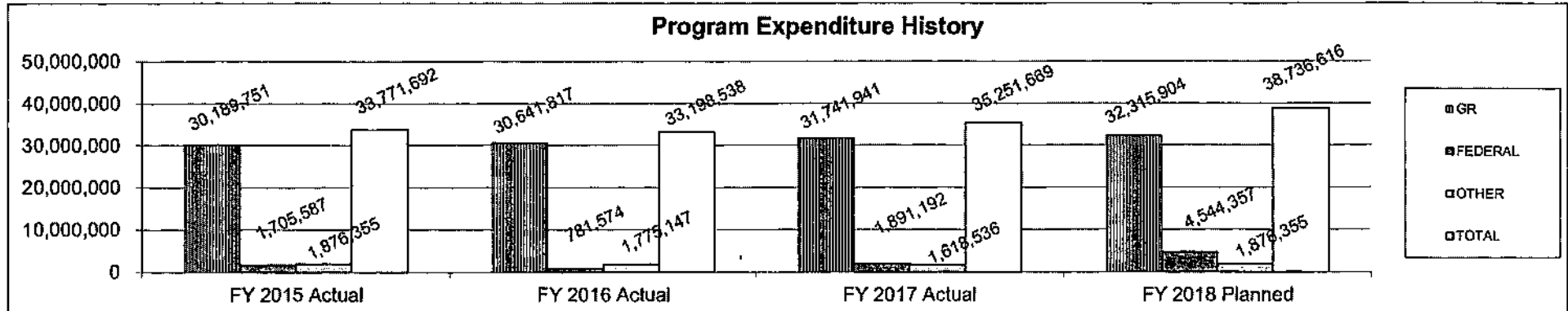
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity.

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	84.9%	85.0%	84.1%	85.0%	85.5%	85.8%
Statewide Graduation Rate for Students with Disabilities	89.0%	90.4%	90.7%	91.0%	91.5%	92.0%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
MSSD Drop Out Rate	2.1%	0.7%	1.4%	1.0%	0.5%	0.5%
Statewide Dropout Rate for Students with Disabilities	1.9%	2.1%	2.4%	2.3%	2.2%	2.1%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Students Meeting IEP Goals (New - Work in Progress)	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

These are both new indicators - work in progress to collect data

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of IEP Team Meetings Held within Required Timeline *	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress
Percent of Referrals Processed within 30 Calendar Days *	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

* The Individuals with Disabilities Education Act requirements are to hold annual IEP meetings for students with IEPs (34 CFR 300.324) and to develop an IEP within 30 days of referral (34 CFR 300.323) if the child is determined eligible for special education.

A compliance review performed under the Individuals with Disabilities Education Act (IDEA) indicated the following for IEPs:

Indicator	Compliance Percentage
The IEP team considered the results of the initial or most recent evaluation of the child.	100%
The IEP addressed the academic, developmental and functional needs of the child.	100%
The IEP addressed the communication needs of the child.	100%
The IEP addressed positive behavioral interventions, strategies, and supports to address behaviors that impede learning.	100%
The IEP addressed the need for assistive technology services and/or devices.	100%

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Students Served (as of Dec 1)	866	832	839	843	847	850
Number of Districts Sending Students to MSSD	240	237	239	240	242	243

7d. Provide a customer satisfaction measure, if available.

Parent Survey Results from Exit Survey

66% of parents agreed the transition plan in the IEP met the student's needs.

66% of parents agreed that the skills the student learned at MSSD were used in the home setting.

Parent Survey Results from Annual Survey

This is a new indicator - work in progress to collect data.

NOTE: The mechanisms to collect this data are being built now. Possible to report partial FY18 year in the next budget cycle.

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KANSAS CITY TUTORING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	97,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	97,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$97,000	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	145,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	145,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	145,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	145,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	145,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$145,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	47,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	47,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL	47,604	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$47,604	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	47,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	47,604	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$47,604	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$47,604	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Nutrition Services

Budget Unit 50161CHB Section 2.020**1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,983,000	0	1,983,000
PSD	3,412,151	316,048,026	0	319,460,177
TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$318,031,026 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,983,000	0	1,983,000
PSD	3,412,151	316,048,026	0	319,460,177
TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods
 School Breakfast Program
 Special Milk Program
 Fresh Fruit & Vegetable Program
 Grants

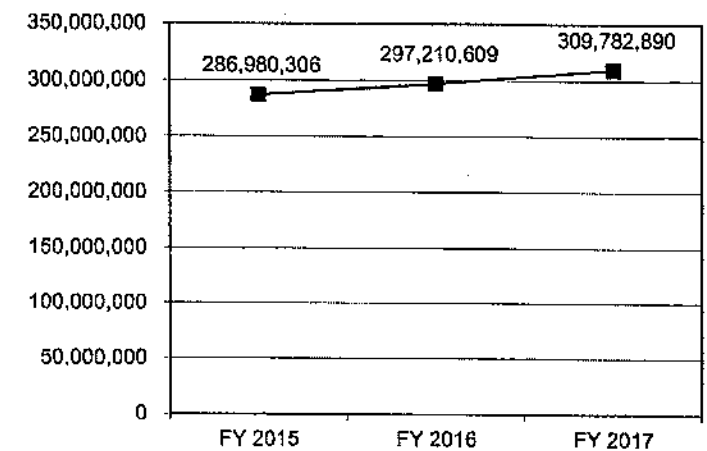
CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Nutrition Services	HB Section	2.020

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	297,338,051	297,338,051	321,443,177	321,443,177
Less Reverted (All Funds)	0	0		0
Less Restricted (All Funds)	0	0		0
Budget Authority (All Funds)	297,338,051	297,338,051	321,443,177	321,443,177
Actual Expenditures (All Funds)	286,980,306	297,210,609	309,782,890	NA
Unexpended (All Funds)	10,357,745	127,442	11,660,287	NA
Unexpended, by Fund:				
General Revenue	0	0		NA
Federal	10,357,745	127,442	11,660,287	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,983,000	0	1,983,000	
	PD	0.00	3,412,151	316,048,026	0	319,460,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
TOTAL - EE	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
DEPT ELEM-SEC EDUCATION	304,111,234	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00
TOTAL - PD	307,523,385	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
TOTAL	309,782,890	0.00	321,443,177	0.00	321,443,177	0.00	321,443,177	0.00
GRAND TOTAL	\$309,782,890	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00

DESE			DECISION ITEM DETAIL					
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	2,259,505	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM DISTRIBUTIONS	307,523,385	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
TOTAL - PD	307,523,385	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
GRAND TOTAL	\$309,782,890	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$306,370,739	0.00	\$318,031,026	0.00	\$318,031,026	0.00	\$318,031,026	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1a. What strategic priority does this program address?

Efficiency to support effective programming.

1b. What does this program do?

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	<u>CFDA#</u>	<u>Law/Regulation</u>
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

PROGRAM DESCRIPTION

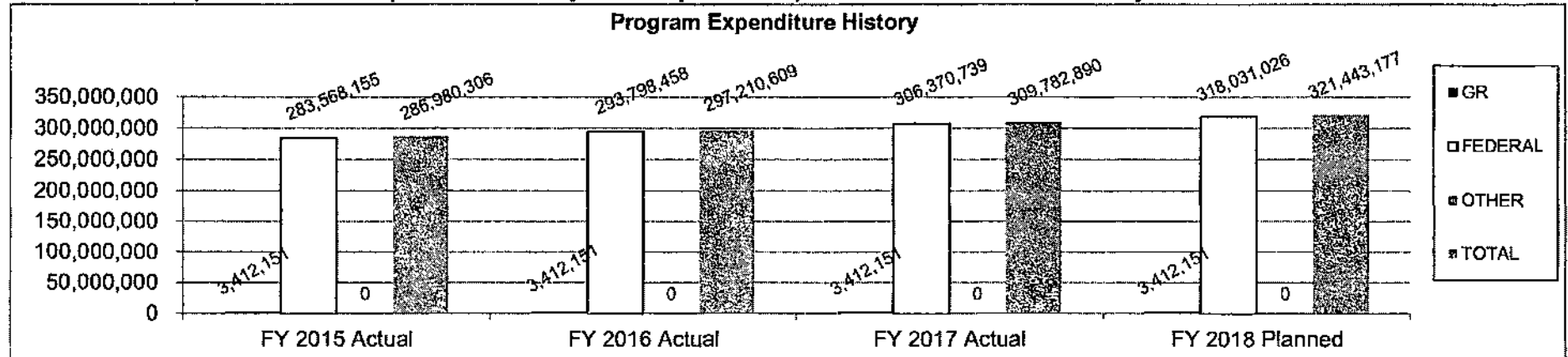
Department of Elementary & Secondary Education

HB Section 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

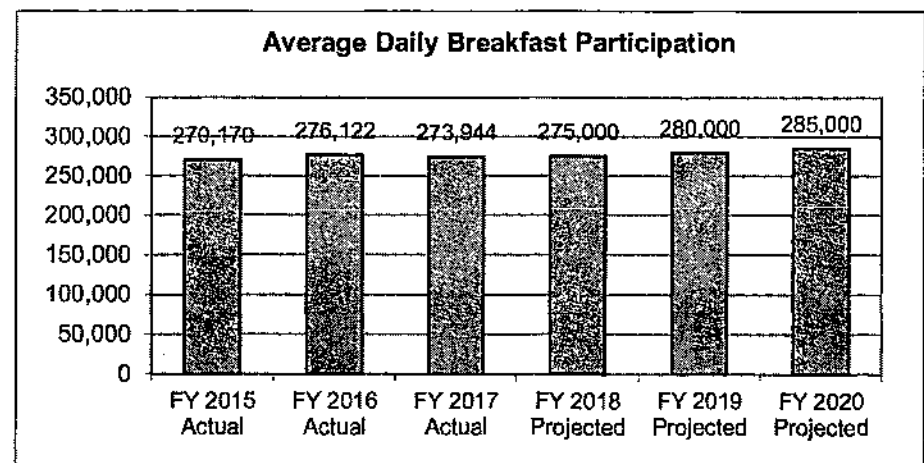
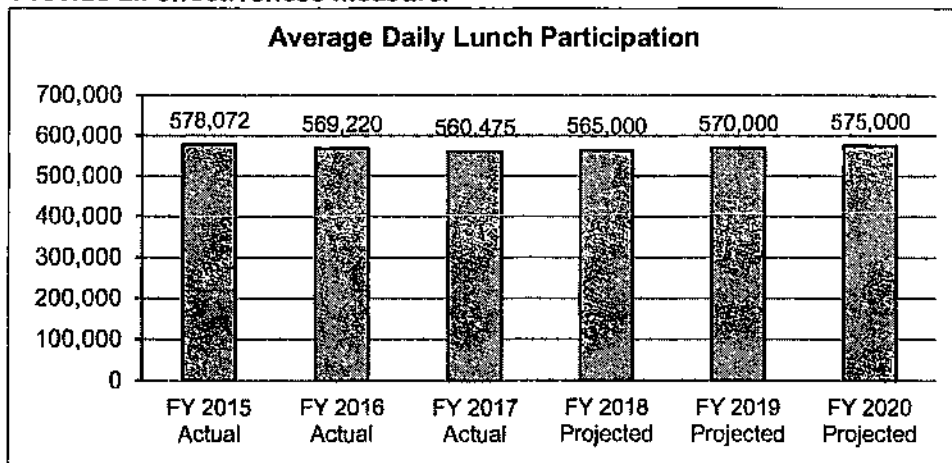
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

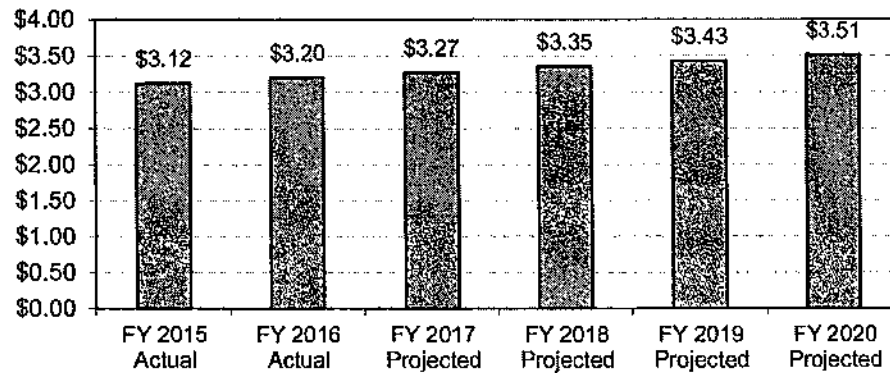
HB Section 2.020

School Nutrition Services

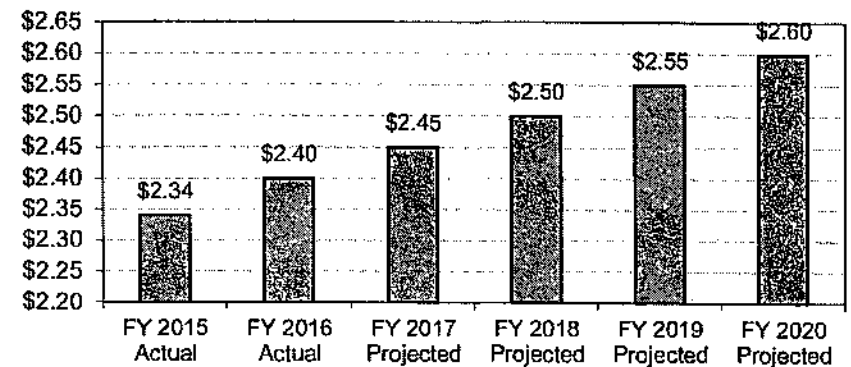
Program is found in the following core budget(s): School Nutrition Services

7b. Provide an efficiency measure.

Average Cost to Produce a Lunch

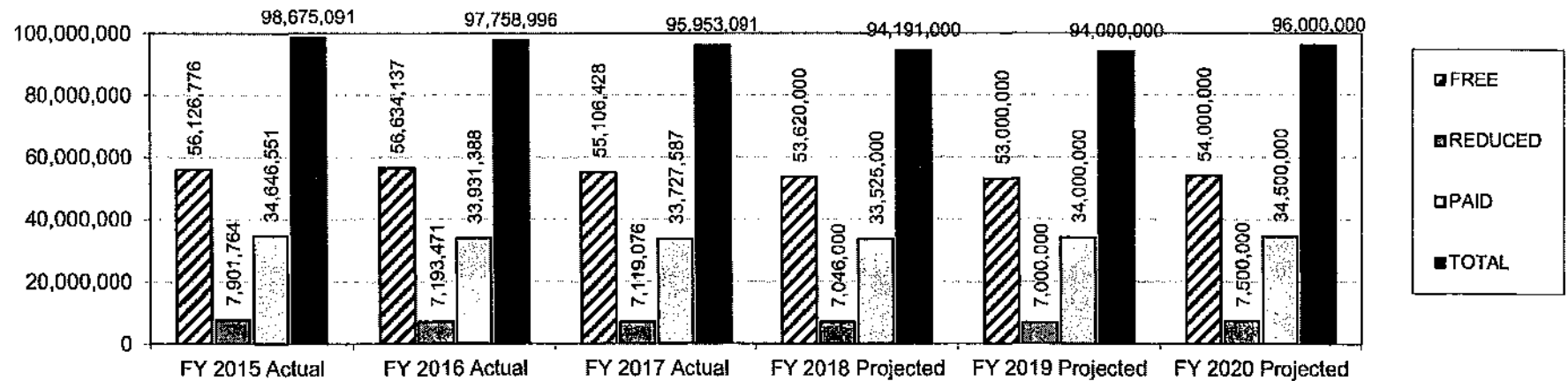


Average Cost to Produce a Breakfast



7c. Provide the number of clients/individuals served, if applicable.

Lunches Served



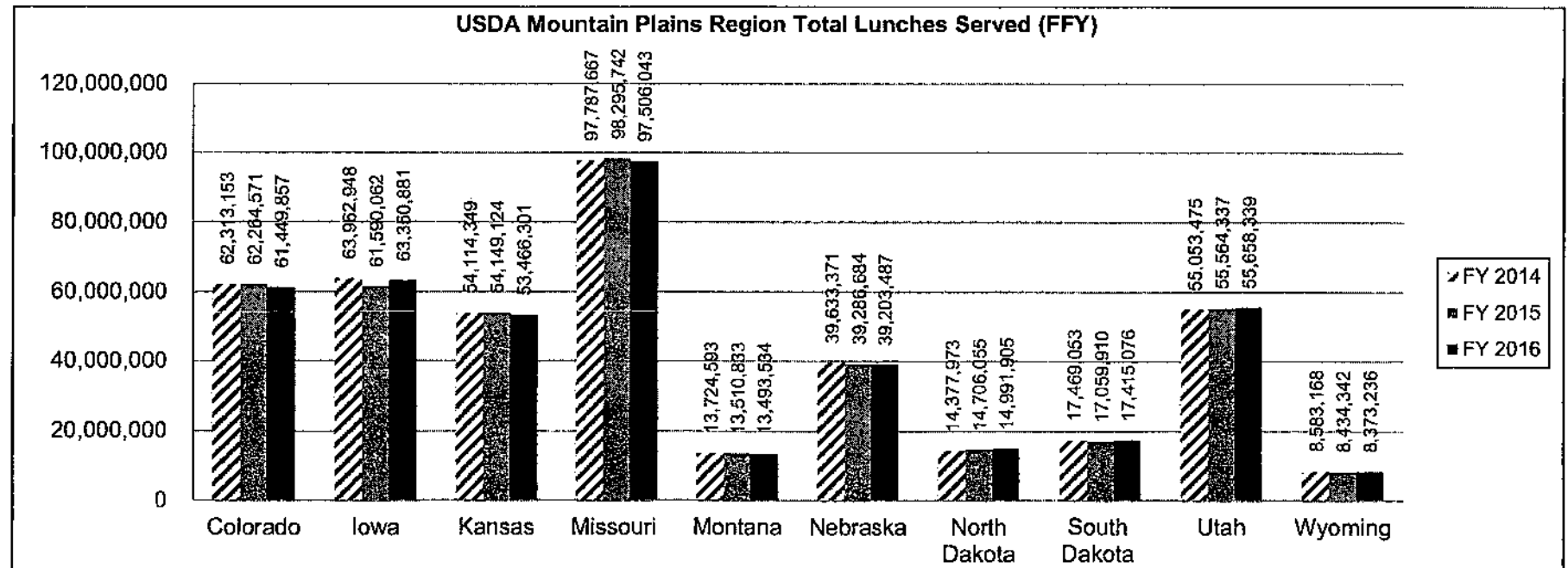
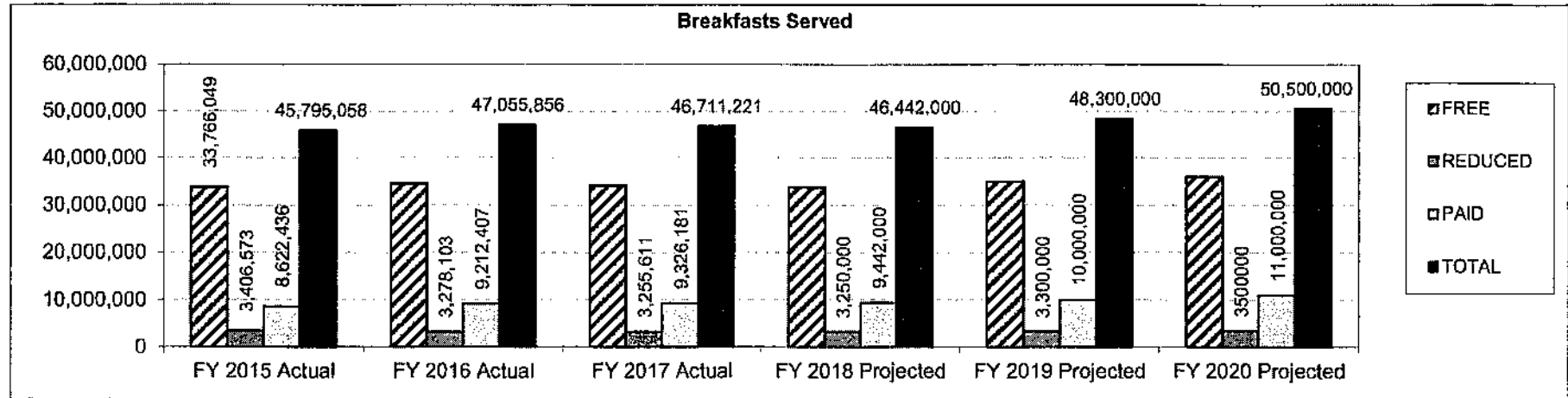
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services



PROGRAM DESCRIPTION

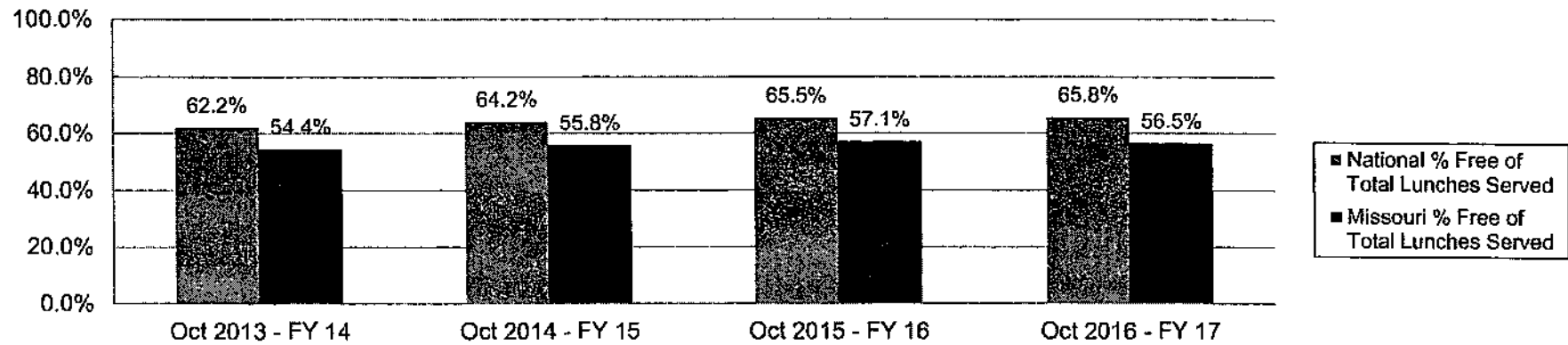
Department of Elementary & Secondary Education

HB Section 2.020

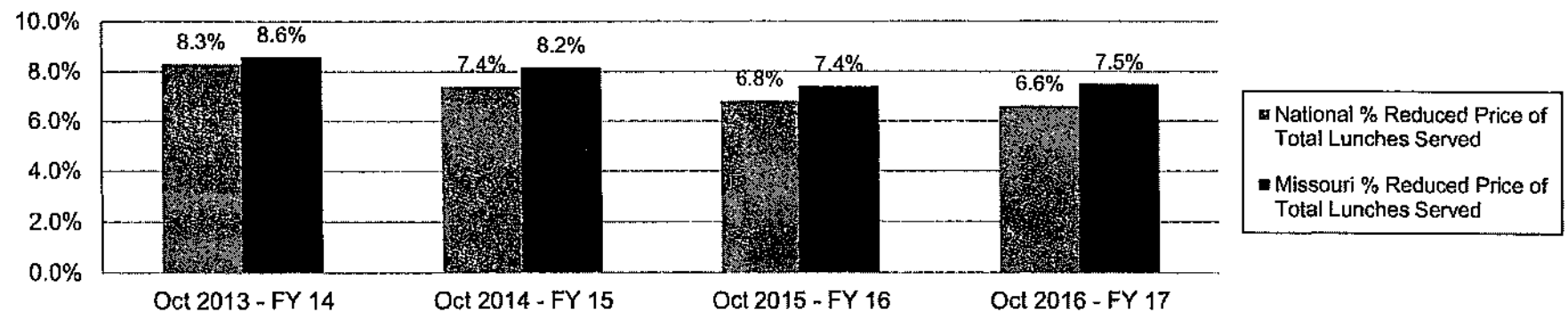
School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

Percent of Free Lunches Served



Percent of Reduced Price Lunches Served



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Stem Pilot Program	Budget Unit <u>50155C</u> HB Section <u>2.030</u>
--	--

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$100,000 for the purpose of funding a pilot program to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle school and early high school students. The funding would support a web-based content which includes achievements to demonstrate the application of math and language skills in the context of STEM careers and technologies.

For FY 2019, the Governor has recommended a \$100,000 core reduction of this program.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Pilot Program

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Stem Pilot Program

Budget Unit 50155CHB Section 2.030

4. FINANCIAL HISTORY

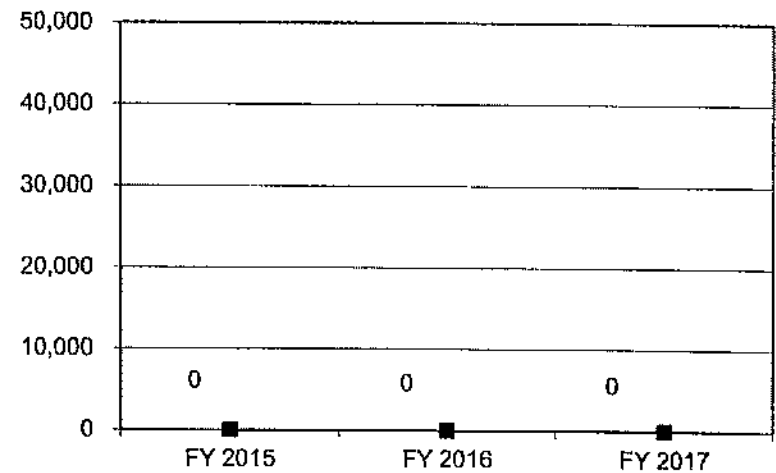
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	50,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(50,000)	(3,000)
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

* Restricted amount is as of July 1, 2017.

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
STEM PILOT PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2150 2213 PD	0.00	(100,000)	0	0	(100,000)	
NET GOVERNOR CHANGES		0.00	(100,000)	0	0	(100,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEM PILOT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

DESE				DECISION ITEM DETAIL				
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM PILOT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

STEM Pilot Program

Program is found in the following core budget(s): STEM Pilot Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The legislature approved \$100,000 for the purpose of funding a pilot program to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle school and early high school students. The funding would support a web-based content which includes achievements to demonstrate the application of math and language skill in the context of STEM careers and technologies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.027

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

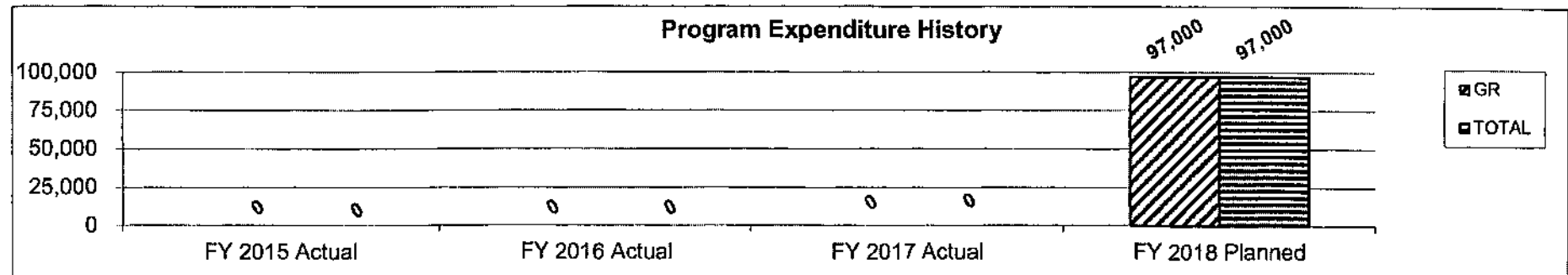
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.030</u>
STEM Pilot Program	
Program is found in the following core budget(s): STEM Pilot Program	
<p>6. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>7a. Provide an effectiveness measure.</p> <p>DESE will establish a grant program to provide funding to middle schools to purchase and/or license computer software programming which promotes greater awareness of STEM careers.</p> <p>7b. Provide an efficiency measure.</p> <p>At least fifty middle schools will submit successful grant applications to pilot the grant program in its first year.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>At least 5,000 middle school students in Missouri will utilize computer software programming which promotes greater awareness of STEM careers in the first year of the grant program.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C
HB Section 2.035

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,278	279,278
PSD	200,000	0	110,500	310,500
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,278	279,278
PSD	200,000	0	110,500	310,500
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the core funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. This program provides access to virtual education to any student in Missouri. Support services are also provided to students. Each student has a counselor who monitors progress and assists with enrollment. During MAP/EOC state-wide testing, proctors go to homes of students who are unable to be assessed in the school setting. State-funded slots are available for medically fragile students. If additional funds are available, state-funded slots may be used to reimburse districts in areas where teacher shortages have been identified. If additional funds are available, districts may be reimbursed for offering advanced coursework or other criteria determined by the Missouri Virtual Instruction Program (MoVIP) to defray the district's costs including but not limited to course completion and accreditation status. Districts, parents, and the state pay tuition for MoVIP classes.

An increase in funding of approximately \$2,000,000 would allow the Virtual Program to do the following: 1) Increase the number of public schools (traditional districts and charter schools) that offered advanced course offerings in Advanced Placement (AP) course; and 2) Provide state funded MoVIP seats to students in Missouri counties identified as a teacher shortage area by the USDE in the following core subject areas: English Language Arts and Science. (Amount of request based on funding for 5,000 students at an average cost of \$400 per course.)

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

CORE DECISION ITEM

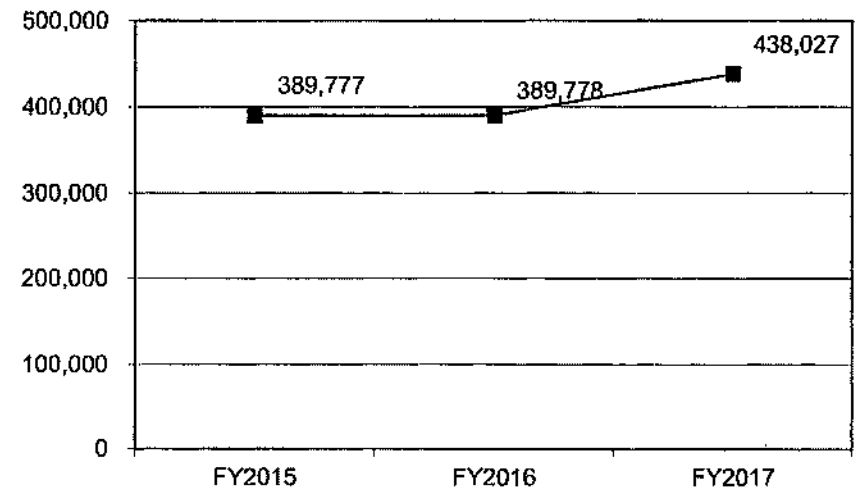
Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355CHB Section 2.035

4. FINANCIAL HISTORY

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Current Yr.*
Appropriation (All Funds)	389,778	589,778	589,778	589,778
Less Reverted (All Funds)	0	(200,000)	0	0
Less Restricted (All Funds)*	0	0	0	(200,000)
Budget Authority (All Funds)	389,778	389,778	589,778	389,778
Actual Expenditures (All Funds)	389,777	389,778	438,027	N/A
Unexpended (All Funds)	1	0	151,751	N/A
Unexpended, by Fund:				
General Revenue	0	0	120,697	N/A
Federal	0	0	0	N/A
Other	1	0	31,054	N/A

Actual Expenditures (All Funds)



*Restricted amount is as of July 1, 2017.

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: The appearance of over expenditure for FY2014 and under expenditure for FY2015 is due to rounding up, or down, of the "cents" on the SAMII Financial System.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	111,197	0.00	279,278	0.00	279,278	0.00	279,278	0.00
TOTAL - EE	111,197	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	79,303	0.00	200,000	0.00	200,000	0.00	200,000	0.00
LOTTERY PROCEEDS	247,527	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	326,830	0.00	310,500	0.00	310,500	0.00	310,500	0.00
TOTAL	438,027	0.00	589,778	0.00	589,778	0.00	589,778	0.00
GRAND TOTAL	\$438,027	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	278	0.00
SUPPLIES	817	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	1,348	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	106,742	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	942	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	1,350	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	111,197	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM DISTRIBUTIONS	326,830	0.00	310,500	0.00	310,500	0.00	310,500	0.00
TOTAL - PD	326,830	0.00	310,500	0.00	310,500	0.00	310,500	0.00
GRAND TOTAL	\$438,027	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
GENERAL REVENUE	\$79,303	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$358,724	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Increased learning opportunity.

1b. What does this program do?

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. This program provides access to virtual education to any student in Missouri. Support services are also provided to students.

Each student has a MoVIP counselor who monitors progress and assists with enrollment. During MAP/EOC state-wide testing, proctors go to homes of students who are unable to be assessed in the school setting. State-funded slots are available for medically fragile students. If additional funds are available, state-funded slots may be used to reimburse districts in areas where teacher shortages have been identified. If additional funds are available, districts may be reimbursed for offering advanced coursework or other criteria determined by the Missouri Virtual Instruction Program (MoVIP) to defray the district's costs including, but not limited to course completion and accreditation status. Districts, parents, and the state pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 162.1250, 167.121, RSMo.

Department Overarching Goal: All Missouri Students will graduate ready for success.

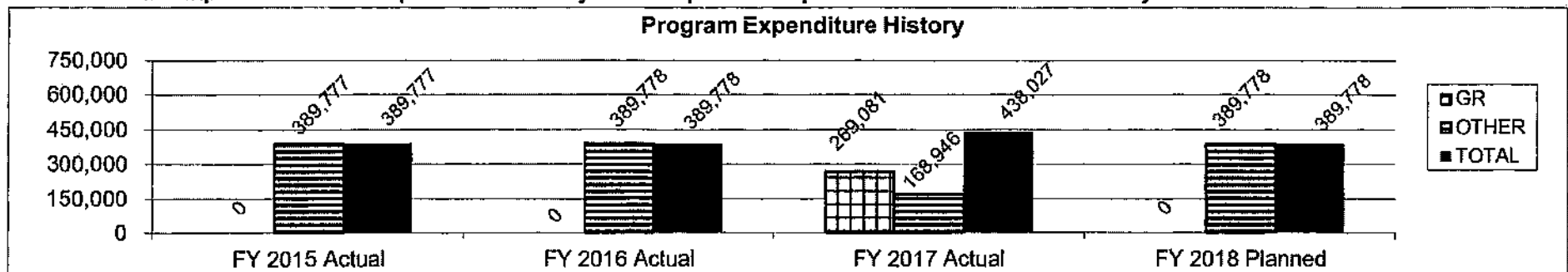
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.035

Virtual Education

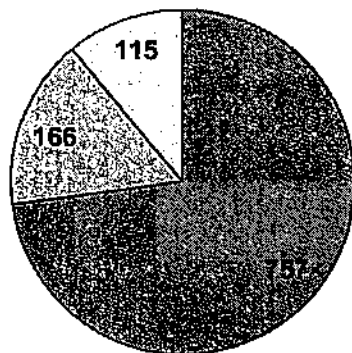
Program is found in the following core budget(s): Virtual Education

6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

7a. Provide an effectiveness measure.

- Districts, parents, and the state pay tuition for the MoVIP classes. Provisional and unaccredited districts are required to pay MoVIP tuition.
- For Fiscal Year 2017, there were 767 courses which students classified as medically fragile (home-bound students who are ill) were enrolled.
- One of the major strengths of MoVIP is the flexibility to allow medically fragile students to work when they are well enough from the hospital or from home.
- Students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work.
- Many school districts and parents express appreciation for MoVIP because medically fragile students earn credit to graduate high school.
- School districts paid for 451 courses enrollments in FY 17. When there is a teacher shortage or a course is not offered by the district, MoVIP supplements course offerings for school districts. If additional funds are available, state-funded slots may be used to reimburse districts in areas where teacher shortages have been identified.
- Traveling athletes and students who are home-schooled had 42 enrollments in FY 17. Home school or private school students have the option to self-report their status when registering so the actual number of home school students is not reflective of the actual number.
- Students enrolled in 27 Advanced Placement courses in FY 17. If additional funds are available, districts may be reimbursed for offering advanced coursework or other criteria determined by the Missouri Virtual Instruction Program (MoVIP) to defray the district's costs.

7b. Provide an efficiency measure.**FY 2018 Semester Courses Offered in Grades K-12**

- High School Semester Courses
- ▨ Middle School Semester Courses
- Elementary School Semester Courses

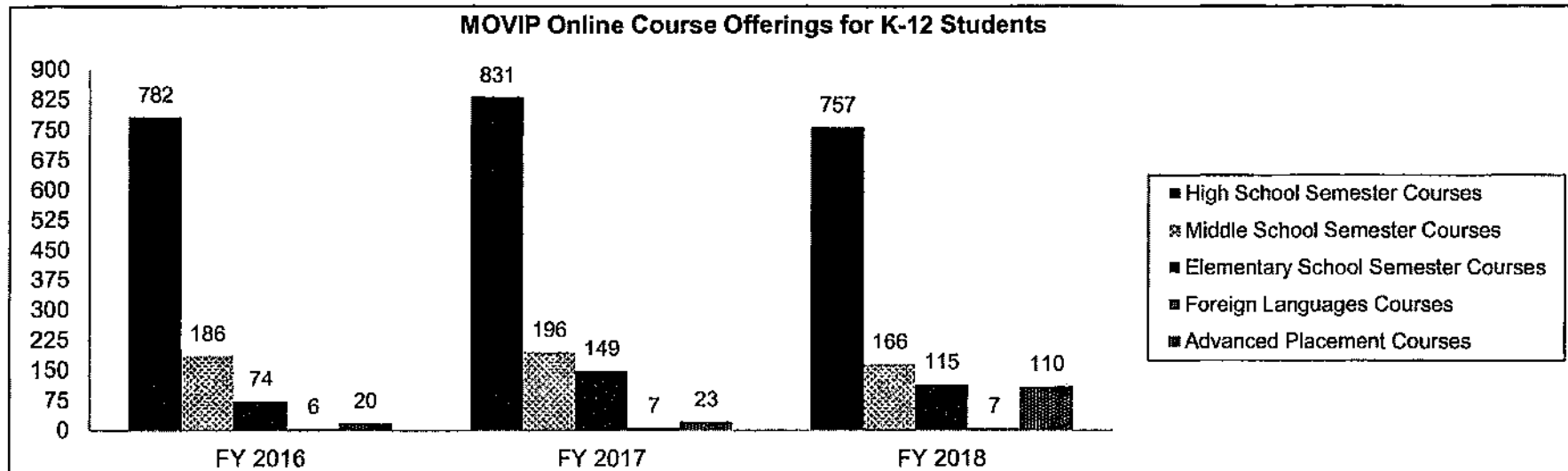
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education



MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2018 MoVIP is offering:

- 1,038 semester courses in grades K-12 (including Statistics, Trigonometry, and Physics):
 - 757 high school semester courses
 - 166 middle school semester courses
 - 115 elementary school semester courses
- 7 foreign languages: Chinese, French, German, Japanese, Latin, Spanish & Sign Language.
- 110 Advanced Placement (AP) semester courses (including Chemistry, Statistics, Calculus, Biology, Computer Science, English, Macroeconomics, and Government)
 - All foundation/basic core subject courses for high school students.
 - Core-subject courses in Math, English, Science and Social Studies.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Semester Enrollments	1,600	1,484	1,600	1,617	1,700	792	1,800	1,900	2,000
Students	600	543	700	661	800	405	800	900	1,000

7d. Provide a customer satisfaction measure, if available.

Parents have expressed gratitude for the MoVIP online program because of the flexibility and abundance of course offerings. Parents of medically fragile students state their child was able to manage their education and health to stay on track for graduation. The Missouri Virtual Instructional Program allows students access to courses not offered in their districts and to work at their own pace.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
BROADBAND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BROADBAND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BROADBAND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Data Systems Management School Broadband					Budget Unit <u>50118C</u> HB Section <u>2.055</u>				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000	PSD	0	0	6,000,000	6,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,000,000	6,000,000	Total	0	0	6,000,000	6,000,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe <u>0</u> <u>0</u> <u>0</u> <u>0</u>					Est. Fringe <u>0</u> <u>0</u> <u>0</u> <u>0</u>				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School Broadband Fund - 0208					Other Funds: School Broadband Fund - 0208				
2. CORE DESCRIPTION									
<p>The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
School Broadband									

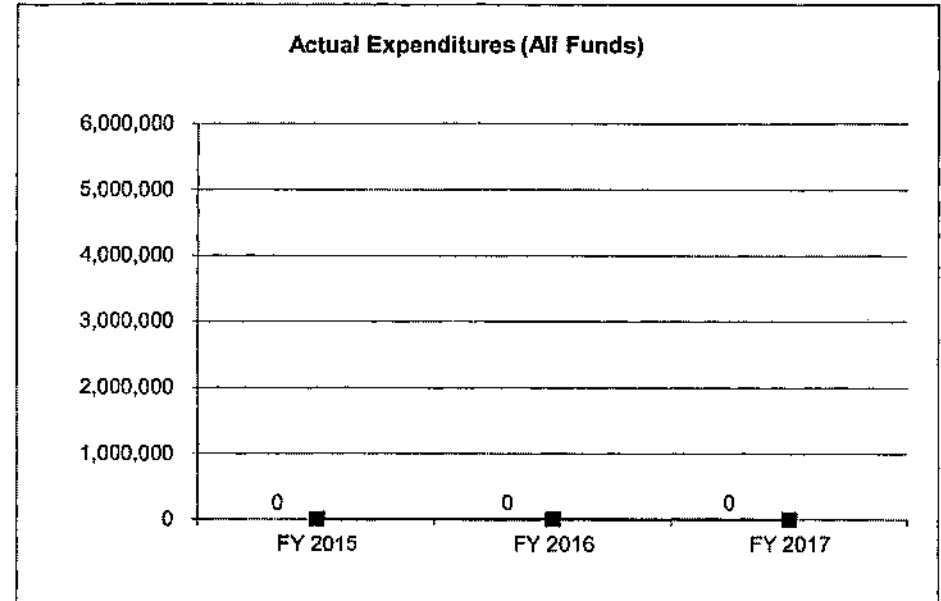
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Data Systems Management
School Broadband

Budget Unit 50118CHB Section 2.055

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BROADBAND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND-DESE	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS		0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000
TOTAL - PD		0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000
GRAND TOTAL		\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0
OTHER FUNDS		\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

School Broadband

Program is found in the following core budget(s): School Broadband

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

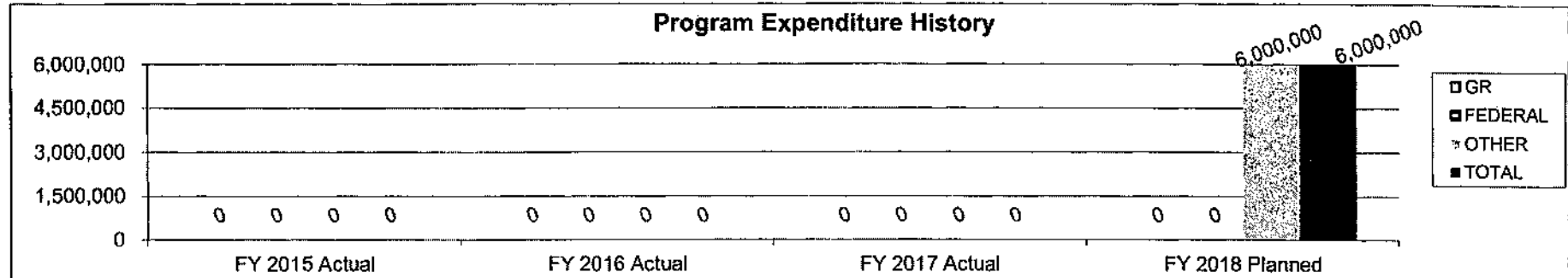
Department of Elementary and Secondary Education

HB Section(s): 2.055

School Broadband

Program is found in the following core budget(s): School Broadband

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



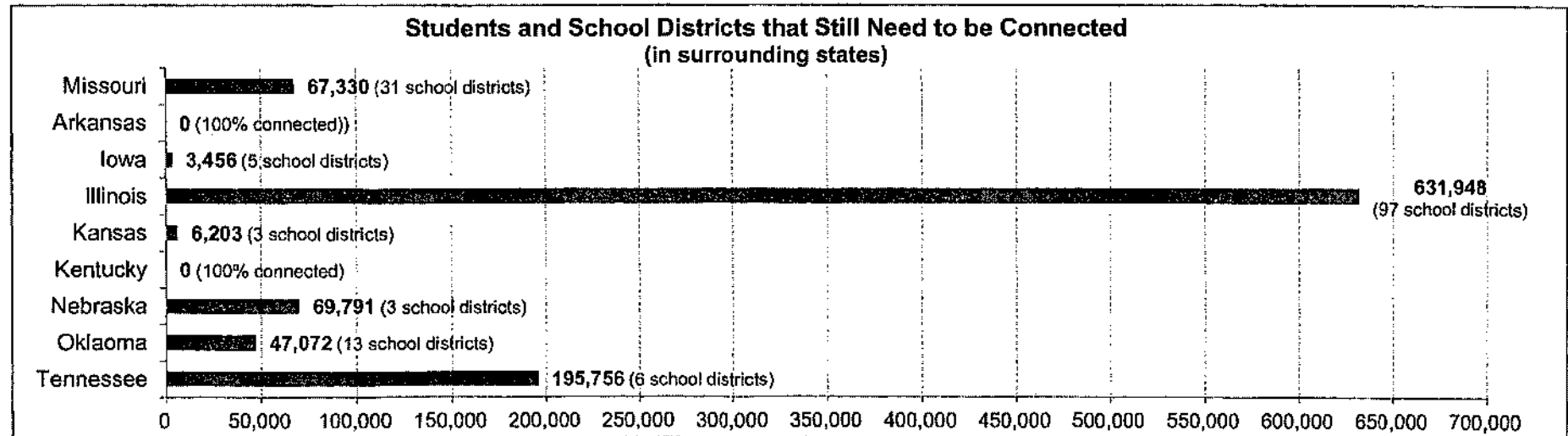
6. What are the sources of the "Other " funds?

School Broadband Fund - 0208

7a. Provide an effectiveness measure.

Increase the number of schools with high-speed, fiber-optic connections.

67,330 students in 31 school districts still need to be connected.



Source: Education SUPERHIGHWAY - 2017 State of the States - Closing the K-12 Connectivity Gap

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

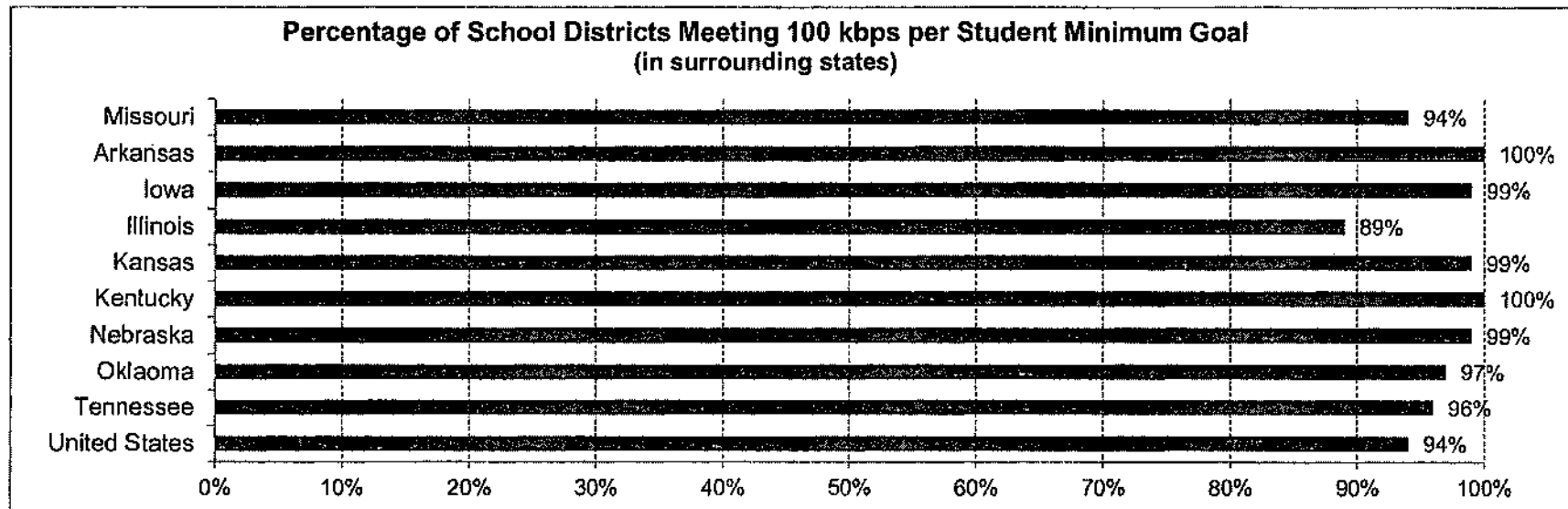
HB Section(s): 2.055

School Broadband

Program is found in the following core budget(s): School Broadband

7b. Provide an efficiency measure.

Increase bandwidth to all schools districts in the state.



Source: Education SUPERHIGHWAY - 2017 State of the States - Closing the K-12 Connectivity Gap

7c. Provide the number of clients/individuals served, if applicable.

796,073 total students in 488 school districts have the minimum required bandwidth of 100 kbps per student.

Source: Education SUPERHIGHWAY - Closing the K-12 Connectivity Gap

7d. Provide a customer satisfaction measure, if available.

N/A

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	545,624	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	545,624	0.00	0	0.00	0	0.00	0	0.00
TOTAL	545,624	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$545,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	545,624	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	545,624	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$545,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$545,624	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Financial and Administrative Services					HB Section <u>2.030</u>				
School District Trust Fund									

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	901,600,000	901,600,000	PSD	0	0	901,600,000	901,600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	901,600,000	901,600,000	Total	0	0	901,600,000	901,600,000

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)
Notes: An "E" is requested for \$901,600,000 Other Funds

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

School District Trust Fund

CORE DECISION ITEM

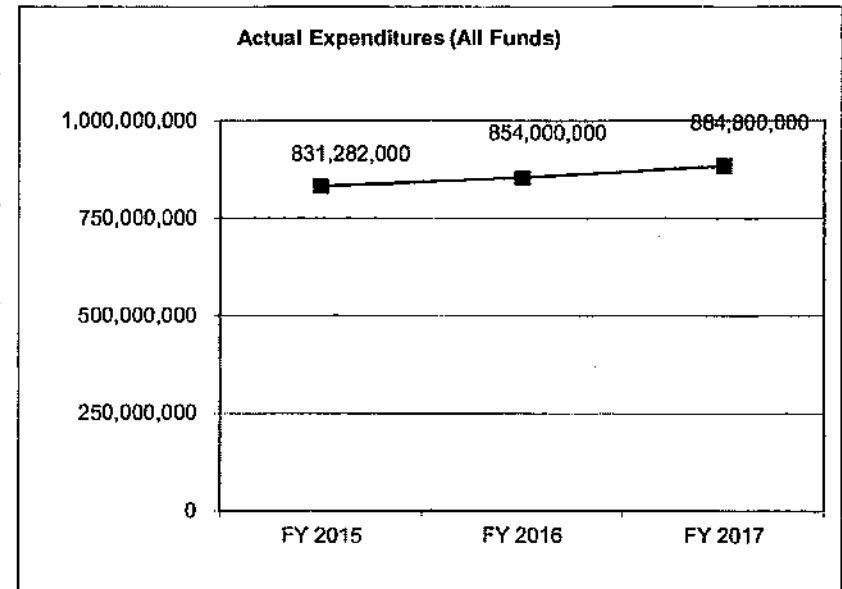
Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.025

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	831,282,000	854,000,000	884,800,000	901,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	831,282,000	854,000,000	884,800,000	901,600,000
Actual Expenditures (All Funds)	831,282,000	854,000,000	884,800,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Original appropriation for FY 2016 was \$848,739,000. A supplemental of \$5,261,000 was approved for FY 2016.
- (2) Original appropriation for FY 2017 was \$880,400,000. An expenditure restriction of \$1,900,000 was placed in September 2016 and later released. A supplemental of \$4,400,000 was approved for FY 2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	901,600,000	901,600,000	
	Total	0.00	0	0	901,600,000	901,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	901,600,000	901,600,000	
	Total	0.00	0	0	901,600,000	901,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	901,600,000	901,600,000	
	Total	0.00	0	0	901,600,000	901,600,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT TRUST FUND									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00	
TOTAL - PD	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00	
TOTAL	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00	
School District Trust Fund Inc - 1500009									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	15,900,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,900,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,900,000	0.00	
GRAND TOTAL	\$884,800,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00	\$917,500,000	0.00	

DESE				DECISION ITEM DETAIL				
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00
TOTAL - PD	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00
GRAND TOTAL	\$884,800,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$884,800,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Trust Fund Increase

Budget Unit **50252C**
 HB Section **2.030**
 DI# **1500009**

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,900,000	15,900,000 E
TRF	0	0	0	0
Total	0	0	15,900,000	15,900,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Notes: An "E" is requested for \$15,900,000 Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 518 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. WADA includes IEP, English Language Learners, and free and reduced lunch.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NOTE: The Governor has recommended a \$15,900,000 increase with an "E".

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services	HB Section	2.030
School District Trust Fund Increase	DI#	1500009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Administrative and Financial Services	HB Section	2.030
School District Trust Fund	DI#	1500010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50252C			
Division of Administrative and Financial Services				HB Section		2.030			
School District Trust Fund				DI#		1500010			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			0		15,900,000		15,900,000		
Total PSD	0		0		15,900,000		15,900,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,900,000	0.0	15,900,000	0.0	0

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT TRUST FUND									
School District Trust Fund Inc - 1500009									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	15,900,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,900,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,900,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,900,000	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

HB Section 2.040

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

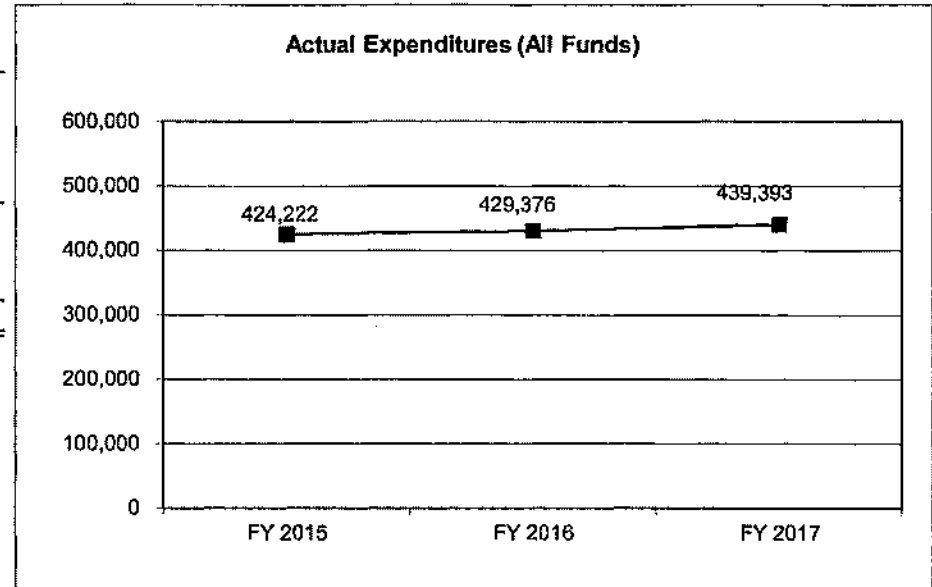
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265CHB Section 2.040

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	424,222	429,376	439,393	N/A
Unexpended (All Funds)	67,778	62,624	52,607	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,778	62,624	52,607	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$439,393	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$439,393	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$439,393	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education School District Bond Fund Program is found in the following core budget(s): School District Bond Fund	HB Section(s): <u>2.040</u>
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1a. What strategic priority does this program address?
 Equitable access to learning opportunities.

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 360.106, 360.111, 164.303, RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

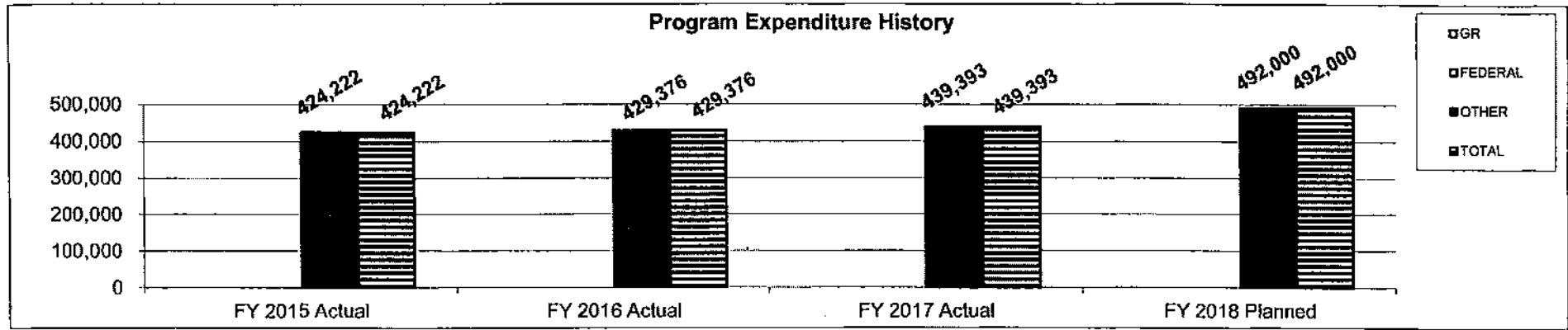
Department of Elementary and Secondary Education

HB Section(s): 2.040

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

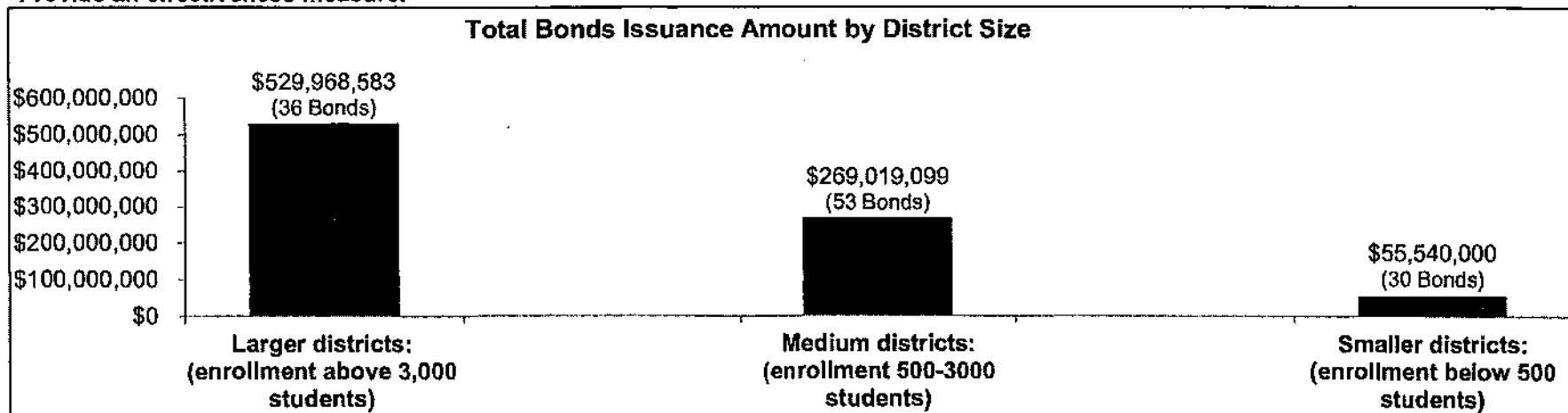
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

School District Bond Fund

7a. Provide an effectiveness measure.



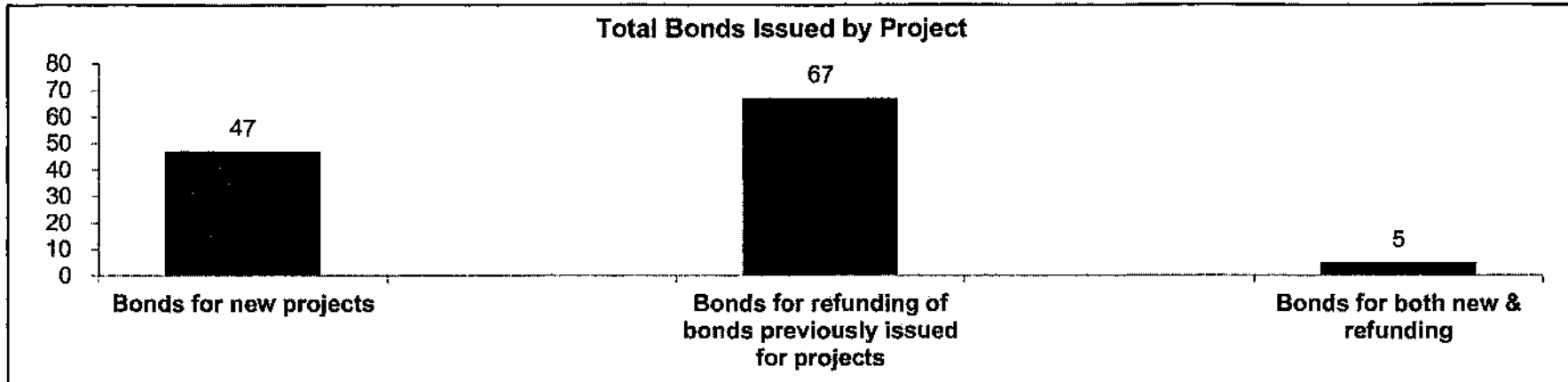
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

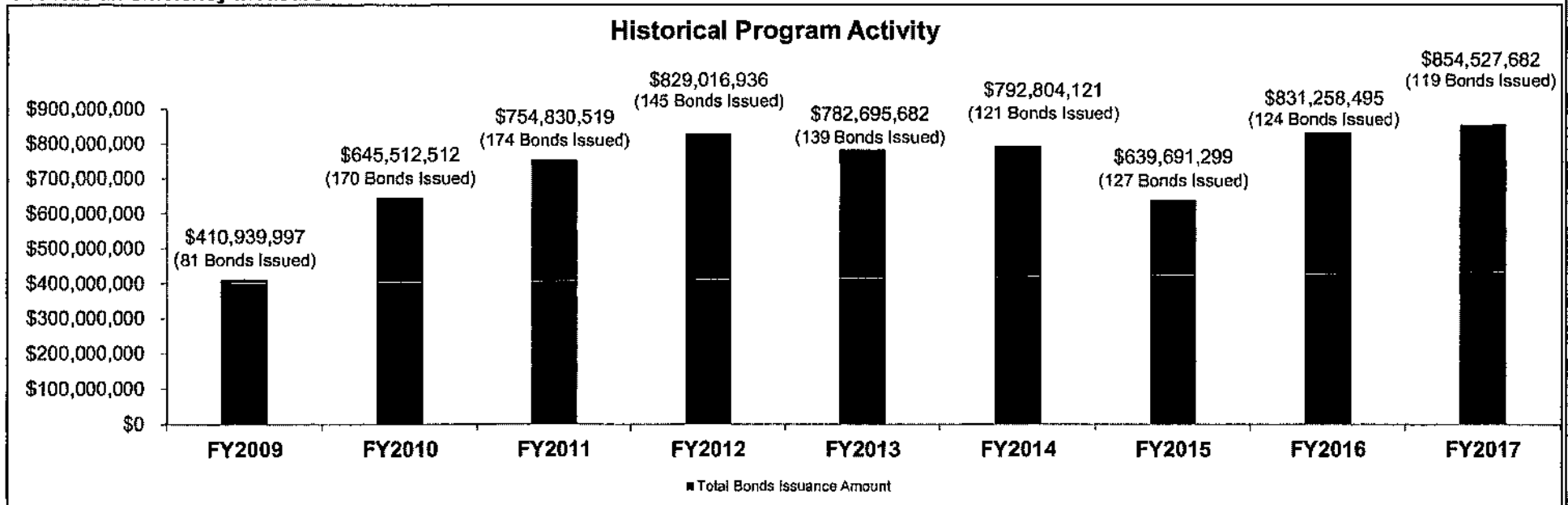
HB Section(s): 2.040

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund



7b. Provide an efficiency measure.



Note: Since 1996 (22 years), a total of 2,505 bonds have been issued in the total amount of \$14,096,589,217

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**HB Section(s):** 2.040**School District Bond Fund****Program is found in the following core budget(s): School District Bond Fund****7c. Provide the number of clients/individuals served, if applicable.**

Number of Districts Participating in FY17: 119

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	99,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	99,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL	99,910	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$99,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	99,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	99,910	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$99,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$99,910	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Federal Grants and Donations

Budget Unit 50720C
 HB Section 2.045

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,500	0	3,500	PS	0	3,500	0	3,500
EE	0	46,500	0	46,500	EE	0	46,500	0	46,500
PSD	0	14,950,000	0	14,950,000	PSD	0	14,950,000	0	14,950,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000	Total	0	15,000,000	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	1,066	0	1,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	1,066	0	1,066
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$15,000,000 Federal Funds

Notes:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

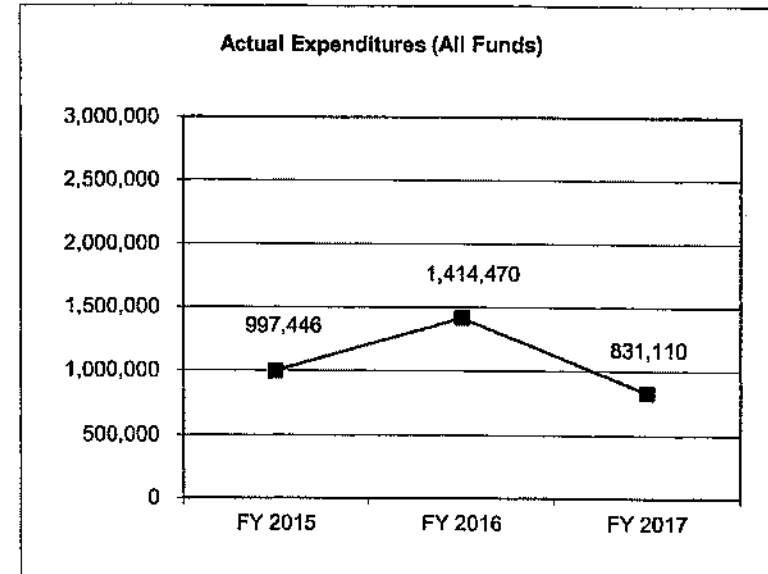
Federal Grants and Donations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.045

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	15,000,000
Actual Expenditures (All Funds)	997,446	1,414,470	831,110	N/A
Unexpended (All Funds)	9,002,554	8,585,530	9,168,890	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,317,333	8,585,530	9,168,890	N/A
Other	(314,779)	0	0	
	(2)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.
- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104). Expenditures in FY 2015 were \$314,779.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	14,950,000	0	14,950,000	
	Total	0.00	0	15,000,000	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	14,950,000	0	14,950,000	
	Total	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	14,950,000	0	14,950,000	
	Total	0.00	0	15,000,000	0	15,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
DEPT ELEM-SEC EDUCATION	40,972	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	40,972	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	790,138	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
TOTAL - PD	790,138	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
TOTAL	831,110	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$831,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	15,745	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	3,023	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	268	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,750	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10,036	0.00	19,500	0.00	19,500	0.00	19,500	0.00
MISCELLANEOUS EXPENSES	3,150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	40,972	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	790,138	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
TOTAL - PD	790,138	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
GRAND TOTAL	\$831,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$831,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50281C				
Division of Learning Services									
Division of Learning Services					HB Section 2.060				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,617,638	6,687,139	62,108	10,366,885	PS	3,617,638	6,687,139	62,108	10,366,885
EE	262,654	2,492,152	0	2,754,806	EE	262,654	2,492,152	0	2,754,806
PSD	1,570	1,187,241	0	1,188,811	PSD	1,570	1,187,241	0	1,188,811
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,881,862	10,366,532	62,108	14,310,502	Total	3,881,862	10,366,532	62,108	14,310,502
FTE	79.89	135.22	1.00	216.11	FTE	79.89	135.22	1.00	216.11
Est. Fringe	2,095,125	3,717,958	31,350	5,844,433	Est. Fringe	2,095,125	3,717,958	31,350	5,844,433
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Early Childhood Development Education and Care Fund - ECDEC (0859-8848)				Other Funds:	Early Childhood Development Education and Care Fund - ECDEC (0859-8848)			
2. CORE DESCRIPTION									
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Learning Services Operations									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50281C

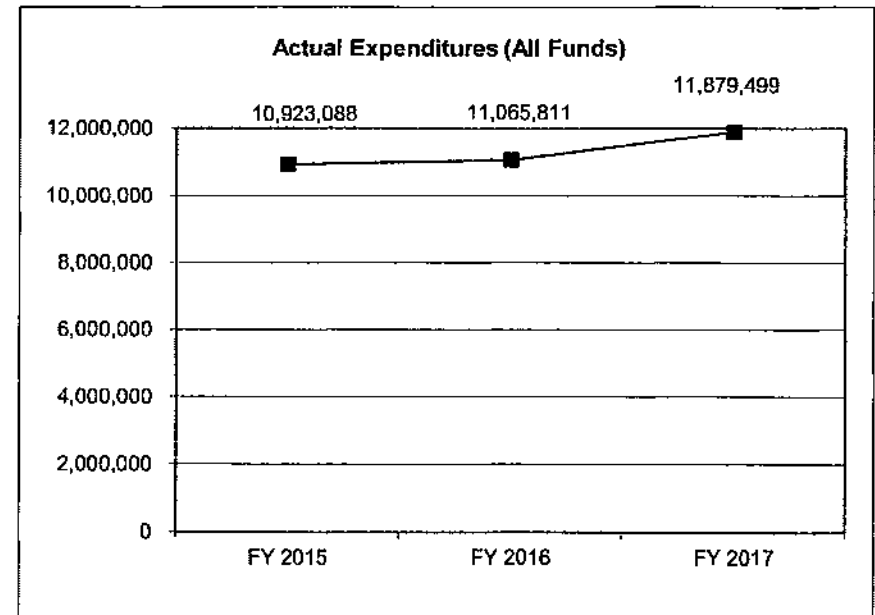
Division of Learning Services

Division of Learning Services

HB Section 2.060

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,860,681	14,111,472	14,312,219	14,310,502
Less Reverted (All Funds)	(109,820)	(116,258)	(118,328)	(118,319)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,750,861	13,995,214	14,193,891	14,192,183
Actual Expenditures (All Funds)	10,923,088	11,065,811	11,879,499	N/A
Unexpended (All Funds)	2,827,773	2,929,403	2,314,392	N/A
Unexpended, by Fund:				
General Revenue	0	4	0	N/A
Federal	2,827,773	2,929,399	2,314,342	N/A
Other	0	0	50	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	216.11	3,617,638	6,687,139	62,108	10,366,885	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	Total	216.11	3,881,862	10,366,532	62,108	14,310,502	
DEPARTMENT CORE REQUEST							
	PS	216.11	3,617,638	6,687,139	62,108	10,366,885	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	Total	216.11	3,881,862	10,366,532	62,108	14,310,502	
GOVERNOR'S RECOMMENDED CORE							
	PS	216.11	3,617,638	6,687,139	62,108	10,366,885	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	Total	216.11	3,881,862	10,366,532	62,108	14,310,502	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,510,775	77.79	3,617,638	79.89	3,617,638	79.89	3,617,638	79.89	
DEPT ELEM-SEC EDUCATION	5,191,179	112.16	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22	
EARLY CHILDHOOD DEV EDU/CARE	60,238	1.00	62,108	1.00	62,108	1.00	62,108	1.00	
TOTAL - PS	8,762,192	190.95	10,366,885	216.11	10,366,885	216.11	10,366,885	216.11	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	254,911	0.00	262,654	0.00	262,654	0.00	262,654	0.00	
DEPT ELEM-SEC EDUCATION	2,043,894	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00	
TOTAL - EE	2,298,805	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,385	0.00	1,570	0.00	1,570	0.00	1,570	0.00	
DEPT ELEM-SEC EDUCATION	817,117	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00	
TOTAL - PD	818,502	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00	
TOTAL	11,879,499	190.95	14,310,502	216.11	14,310,502	216.11	14,310,502	216.11	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,367	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	77,656	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	119,023	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	119,023	0.00	
GRAND TOTAL	\$11,879,499	190.95	\$14,310,502	216.11	\$14,310,502	216.11	\$14,429,525	216.11	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	733	0.01	700	0.00	700	0.00	700	0.00
DEPUTY COMMISSIONER	127,767	1.00	127,872	1.00	127,872	1.00	127,872	1.00
ASST COMMISSIONER	306,291	3.11	393,504	4.00	393,504	4.00	393,504	4.00
COORDINATOR	809,624	12.39	964,803	16.00	964,803	16.00	964,803	16.00
DIRECTOR	2,089,472	40.21	2,465,459	47.30	2,465,459	47.30	2,465,459	47.30
ASST DIRECTOR	702,873	15.64	803,952	18.00	803,952	18.00	803,952	18.00
REGIONAL FIELD TECHNICIAN	77,527	1.62	95,616	2.00	95,616	2.00	95,616	2.00
SUPERVISOR	2,223,080	54.30	2,678,121	63.81	2,678,121	63.81	2,678,121	63.81
SUPERVISOR OF INSTRUCTION	614,764	10.83	568,176	10.00	568,176	10.00	568,176	10.00
VR SPECIALIST	52	0.00	0	0.00	0	0.00	0	0.00
CHIEF DATA OFFICER	85,130	1.00	85,200	1.00	85,200	1.00	85,200	1.00
PLANNER	67,220	1.75	77,472	2.00	77,472	2.00	77,472	2.00
STANDARD/ASSESS ADMINISTRATOR	73,931	1.00	73,992	1.00	73,992	1.00	73,992	1.00
CHARTER SCHOOLS FIELD DIRECTOR	101,052	2.00	101,136	2.00	101,136	2.00	101,136	2.00
CHARTER SCHOOLS OPERATIONS AST	31,849	1.02	31,296	1.00	31,296	1.00	31,296	1.00
CAREER PATHWAYS MANAGER	41,303	0.76	54,648	1.00	54,648	1.00	54,648	1.00
ACCOUNTING SPECIALIST	149,770	4.83	165,840	5.00	165,840	5.00	165,840	5.00
ADMINISTRATIVE ASSISTANT	564,662	19.91	570,043	20.00	570,043	20.00	570,043	20.00
PROGRAM SPECIALIST	77,070	2.13	61,560	2.00	61,560	2.00	61,560	2.00
PROGRAM ANALYST	64,554	2.00	102,984	3.00	102,984	3.00	102,984	3.00
DATA SPECIALIST	159,690	5.02	159,432	6.00	159,432	6.00	159,432	6.00
RESEARCH ANALYST	14,308	0.29	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	240,533	6.37	228,768	6.00	228,768	6.00	228,768	6.00
LEGAL ASSISTANT	35,275	1.00	35,304	1.00	35,304	1.00	35,304	1.00
PROCUREMENT SPECIALIST	40,526	1.00	40,560	1.00	40,560	1.00	40,560	1.00
SECRETARY	16,258	0.50	32,208	1.00	32,208	1.00	32,208	1.00
TECHNICAL WRITER	27,193	0.84	33,246	1.00	33,246	1.00	33,246	1.00
CEP MANAGER	19,685	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	414,993	0.00	414,993	0.00	414,993	0.00
TOTAL - PS	8,762,192	190.95	10,366,885	216.11	10,366,885	216.11	10,366,885	216.11
TRAVEL, IN-STATE	357,170	0.00	393,782	0.00	393,782	0.00	393,782	0.00
TRAVEL, OUT-OF-STATE	174,927	0.00	179,739	0.00	179,739	0.00	179,739	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
FUEL & UTILITIES	531	0.00	288,483	0.00	288,483	0.00	288,483	0.00
SUPPLIES	160,245	0.00	214,469	0.00	214,469	0.00	214,469	0.00
PROFESSIONAL DEVELOPMENT	308,869	0.00	345,704	0.00	345,704	0.00	345,704	0.00
COMMUNICATION SERV & SUPP	312,783	0.00	303,771	0.00	303,771	0.00	303,771	0.00
PROFESSIONAL SERVICES	626,883	0.00	717,983	0.00	717,983	0.00	717,983	0.00
HOUSEKEEPING & JANITORIAL SERV	56	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	197,070	0.00	87,982	0.00	87,982	0.00	87,982	0.00
MOTORIZED EQUIPMENT	13,246	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	38,136	0.00	21,827	0.00	21,827	0.00	21,827	0.00
OTHER EQUIPMENT	8,467	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROPERTY & IMPROVEMENTS	13,881	0.00	12,823	0.00	12,823	0.00	12,823	0.00
BUILDING LEASE PAYMENTS	16,987	0.00	27,172	0.00	27,172	0.00	27,172	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	69,554	0.00	132,321	0.00	132,321	0.00	132,321	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	2,298,805	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00
PROGRAM DISTRIBUTIONS	817,117	0.00	1,139,891	0.00	1,139,891	0.00	1,139,891	0.00
DEBT SERVICE	1,385	0.00	47,900	0.00	47,900	0.00	47,900	0.00
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	818,502	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00
GRAND TOTAL	\$11,879,499	190.95	\$14,310,502	216.11	\$14,310,502	216.11	\$14,310,502	216.11
GENERAL REVENUE	\$3,767,071	77.79	\$3,881,862	79.89	\$3,881,862	79.89	\$3,881,862	79.89
FEDERAL FUNDS	\$8,052,190	112.16	\$10,366,532	135.22	\$10,366,532	135.22	\$10,366,532	135.22
OTHER FUNDS	\$60,238	1.00	\$62,108	1.00	\$62,108	1.00	\$62,108	1.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.060

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	639,822	639,822
EE	0	0	2,003,067	2,003,067
PSD	0	0	305,000	305,000
TRF	0	0	0	0
Total	0	0	2,947,889	2,947,889

FTE 0.00 0.00 11.75 11.75

Est. Fringe	0	0	340,966	340,966
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	639,822	639,822
EE	0	0	2,003,067	2,003,067
PSD	0	0	305,000	305,000
TRF	0	0	0	0
Total	0	0	2,947,889	2,947,889

FTE 0.00 0.00 11.75 11.75

Est. Fringe	0	0	340,966	340,966
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

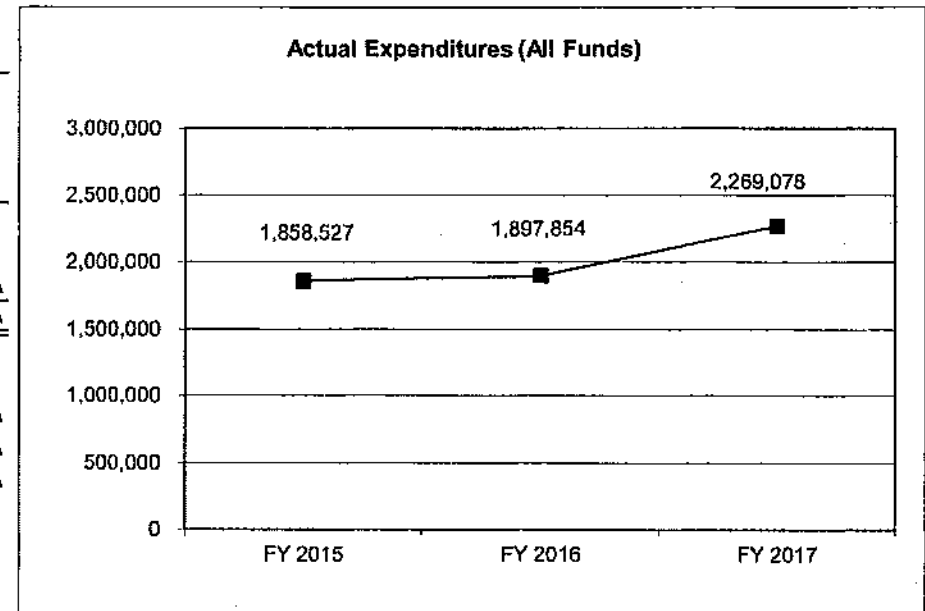
Department of Elementary and Secondary Education
 Division of Learning Services
 Excellence in Education Fund

Budget Unit 50115C

HB Section 2.060

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,931,980	2,935,344	2,947,889	2,947,889
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,931,980	2,935,344	2,947,889	2,947,889
Actual Expenditures (All Funds)	1,858,527	1,897,854	2,269,078	N/A
Unexpended (All Funds)	1,073,453	1,037,490	678,811	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,073,453	1,037,490	678,811	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.75	0	0	639,822	639,822	
	EE	0.00	0	0	2,003,067	2,003,067	
	PD	0.00	0	0	305,000	305,000	
	Total	11.75	0	0	2,947,889	2,947,889	
DEPARTMENT CORE REQUEST							
	PS	11.75	0	0	639,822	639,822	
	EE	0.00	0	0	2,003,067	2,003,067	
	PD	0.00	0	0	305,000	305,000	
	Total	11.75	0	0	2,947,889	2,947,889	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.75	0	0	639,822	639,822	
	EE	0.00	0	0	2,003,067	2,003,067	
	PD	0.00	0	0	305,000	305,000	
	Total	11.75	0	0	2,947,889	2,947,889	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EXCELLENCE REVOLVING FUND									
CORE									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	540,813	10.54	639,822	11.75	639,822	11.75	639,822	11.75	
TOTAL - PS	540,813	10.54	639,822	11.75	639,822	11.75	639,822	11.75	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	
TOTAL - EE	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	314,871	0.00	305,000	0.00	305,000	0.00	305,000	0.00	
TOTAL - PD	314,871	0.00	305,000	0.00	305,000	0.00	305,000	0.00	
TOTAL	2,269,078	10.54	2,947,889	11.75	2,947,889	11.75	2,947,889	11.75	
Pay Plan - 0000012									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	7,638	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,638	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,638	0.00	
GRAND TOTAL	\$2,269,078	10.54	\$2,947,889	11.75	\$2,947,889	11.75	\$2,955,527	11.75	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
ASST COMMISSIONER	90,097	0.92	0	0.00	0	0.00	0	0.00
COORDINATOR	14,922	0.25	0	0.00	0	0.00	0	0.00
DIRECTOR	181,089	3.45	52,920	1.00	52,920	1.00	52,920	1.00
ASST DIRECTOR	16,945	0.40	0	0.00	0	0.00	0	0.00
SUPERVISOR	188,799	4.24	340,260	5.75	340,260	5.75	340,260	5.75
ADMINISTRATIVE ASSISTANT	43,614	1.12	177,384	5.00	177,384	5.00	177,384	5.00
TECHNICAL WRITER	5,347	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	69,258	0.00	69,258	0.00	69,258	0.00
TOTAL - PS	540,813	10.54	639,822	11.75	639,822	11.75	639,822	11.75
TRAVEL, IN-STATE	92,690	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	6,839	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	87,490	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	42,721	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	6,089	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	583,961	0.00	550,000	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	11,956	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	2,417	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	15,510	0.00	20,000	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	38,876	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	524,845	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL - EE	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
PROGRAM DISTRIBUTIONS	276,571	0.00	275,000	0.00	275,000	0.00	275,000	0.00
REFUNDS	38,300	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	314,871	0.00	305,000	0.00	305,000	0.00	305,000	0.00
GRAND TOTAL	\$2,269,078	10.54	\$2,947,889	11.75	\$2,947,889	11.75	\$2,947,889	11.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,269,078	10.54	\$2,947,889	11.75	\$2,947,889	11.75	\$2,947,889	11.75

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

HB Section 2.060

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	28,945,500	0	28,945,500
EE	0	3,529,444	0	3,529,444
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	32,484,944	0	32,484,944
FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	17,011,974	0	17,011,974
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	28,945,500	0	28,945,500
EE	0	3,529,444	0	3,529,444
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	32,484,944	0	32,484,944
FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	17,011,974	0	17,011,974
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 25 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

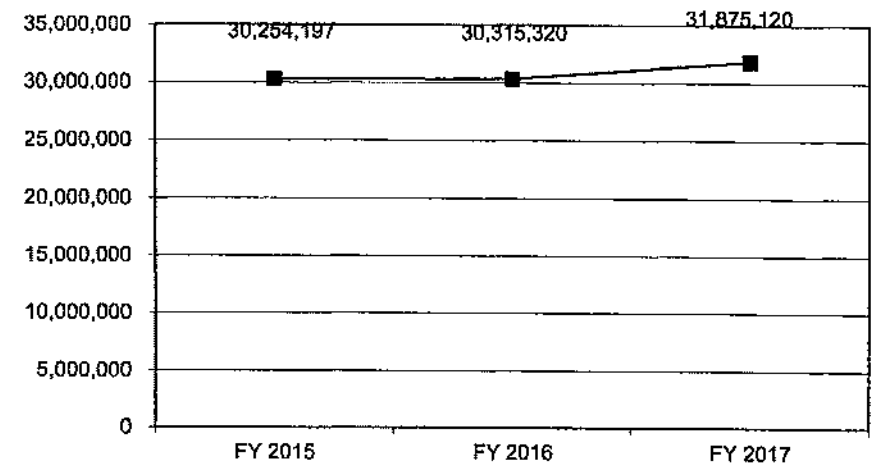
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713CHB Section 2.060

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	30,791,611	30,941,377	33,648,236	32,489,184
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,791,611	30,941,377	33,648,236	32,489,184
Actual Expenditures (All Funds)	30,254,197	30,315,320	31,875,120	N/A
Unexpended (All Funds)	537,414	626,057	1,773,116	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	537,414	626,057	1,773,116	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	659.20	0	28,945,500	0	28,945,500	
		EE	0.00	0	3,533,684	0	3,533,684	
		PD	0.00	0	10,000	0	10,000	
		Total	659.20	0	32,489,184	0	32,489,184	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1498 2317	EE	0.00	0	(4,240)	0	(4,240)	One-Time Core Reduction
NET DEPARTMENT CHANGES			0.00	0	(4,240)	0	(4,240)	
DEPARTMENT CORE REQUEST								
		PS	659.20	0	28,945,500	0	28,945,500	
		EE	0.00	0	3,529,444	0	3,529,444	
		PD	0.00	0	10,000	0	10,000	
		Total	659.20	0	32,484,944	0	32,484,944	
GOVERNOR'S RECOMMENDED CORE								
		PS	659.20	0	28,945,500	0	28,945,500	
		EE	0.00	0	3,529,444	0	3,529,444	
		PD	0.00	0	10,000	0	10,000	
		Total	659.20	0	32,484,944	0	32,484,944	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	28,602,349	648.78	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20
TOTAL - PS	28,602,349	648.78	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	3,529,444	0.00
TOTAL - EE	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	3,529,444	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	31,875,120	648.78	32,489,184	659.20	32,484,944	659.20	32,484,944	659.20
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	382,980	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,980	0.00
TOTAL	0	0.00	0	0.00	0	0.00	382,980	0.00
DD Facility Space Request - 1500004								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	537,200	0.00	537,200	0.00
TOTAL - EE	0	0.00	0	0.00	537,200	0.00	537,200	0.00
TOTAL	0	0.00	0	0.00	537,200	0.00	537,200	0.00
GRAND TOTAL	\$31,875,120	648.78	\$32,489,184	659.20	\$33,022,144	659.20	\$33,405,124	659.20

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,462	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH	239,937	5.76	208,700	5.00	208,700	5.00	208,700	5.00
ASST COMMISSIONER	95,080	0.97	98,900	1.00	98,900	1.00	98,900	1.00
DDS ADMINISTRATOR	84,152	1.15	73,600	1.00	73,600	1.00	73,600	1.00
COORDINATOR	345,206	4.76	363,600	5.00	363,600	5.00	363,600	5.00
DIRECTOR	960,734	16.07	898,500	15.00	898,500	15.00	898,500	15.00
ASST DIRECTOR	682,380	12.41	824,600	15.00	824,600	15.00	824,600	15.00
SUPERVISOR	48,632	1.00	48,700	1.00	48,700	1.00	48,700	1.00
DD SPECIALIST	79,161	1.74	0	0.00	0	0.00	0	0.00
HR ANALYST	87,672	2.00	87,800	2.00	87,800	2.00	87,800	2.00
QUALITY ASSURANCE SPEC.	966,263	18.14	907,200	17.00	907,200	17.00	907,200	17.00
VR SPECIALIST	236,645	4.34	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	271,552	4.00	274,100	4.00	274,100	4.00	274,100	4.00
PROFESSIONAL RELATIONS OFFICER	317,256	6.00	317,300	6.00	317,300	6.00	317,300	6.00
FIELD OPERATIONS MANAGER	139,685	2.00	141,000	2.00	141,000	2.00	141,000	2.00
DISTRICT MANAGER	300,030	4.92	305,500	5.00	305,500	5.00	305,500	5.00
REGIONAL MANAGER	601,996	8.86	679,800	10.00	679,800	10.00	679,800	10.00
DISTRICT SUPERVISOR	1,295,766	22.78	1,310,100	23.00	1,310,100	23.00	1,310,100	23.00
ASST DISTRICT SUPV	1,725,708	32.64	1,745,800	33.00	1,745,800	33.00	1,745,800	33.00
VR COUNSELOR	146,096	3.77	117,000	3.00	117,000	3.00	117,000	3.00
VR COUNSELOR I	1,052,074	25.82	1,100,500	27.00	1,100,500	27.00	1,100,500	27.00
VR COUNSELOR II	2,271,659	51.69	2,404,700	54.70	2,404,700	54.70	2,404,700	54.70
VR COUNSELOR III	1,504,201	30.92	1,519,000	31.20	1,519,000	31.20	1,519,000	31.20
VR DRIVER	21,683	1.00	0	0.00	0	0.00	0	0.00
HEARING OFFICER	964,892	17.47	996,900	18.00	996,900	18.00	996,900	18.00
INTAKE COUNSELOR	38,776	1.00	38,800	1.00	38,800	1.00	38,800	1.00
VR COUNSELOR IV	1,089,240	21.13	1,099,500	21.30	1,099,500	21.30	1,099,500	21.30
DD COUNSELOR	1,867,248	47.92	2,269,600	60.00	2,269,600	60.00	2,269,600	60.00
DD COUNSELOR I	1,753,750	42.99	1,582,600	40.00	1,582,600	40.00	1,582,600	40.00
DD COUNSELOR II	3,584,480	81.74	3,490,270	82.00	3,490,270	82.00	3,490,270	82.00
DD COUNSELOR III	1,477,153	30.37	1,414,000	30.00	1,414,000	30.00	1,414,000	30.00
DD COUNSELOR IV	601,038	11.66	449,400	9.00	449,400	9.00	449,400	9.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
HUMAN RESOURCE MANAGER	58,104	1.00	58,000	1.00	58,000	1.00	58,000	1.00
VR BUSINESS SPECIALIST	77,552	2.00	77,700	2.00	77,700	2.00	77,700	2.00
VR BUSINESS SPECIALIST I	96,741	2.38	162,900	4.00	162,900	4.00	162,900	4.00
VR BUSINESS SPECIALIST III	48,632	1.00	48,700	1.00	48,700	1.00	48,700	1.00
ACCOUNTING SPECIALIST	58,127	2.00	59,700	2.00	59,700	2.00	59,700	2.00
ADMINISTRATIVE ASSISTANT	1,270,442	44.05	1,273,800	43.80	1,273,800	43.80	1,273,800	43.80
DD CASE CONTROL ANALYST	322,861	11.27	325,200	11.00	325,200	11.00	325,200	11.00
DD CE SPECIALIST	209,326	7.48	226,300	8.00	226,300	8.00	226,300	8.00
BILLING SPECIALIST	1,224,802	47.59	1,380,600	53.20	1,380,600	53.20	1,380,600	53.20
PROGRAM SPECIALIST	30,910	1.00	31,000	1.00	31,000	1.00	31,000	1.00
PROGRAM ANALYST	57,744	2.00	57,800	2.00	57,800	2.00	57,800	2.00
EXECUTIVE ASSISTANT	35,419	1.00	35,500	1.00	35,500	1.00	35,500	1.00
GENERAL SERVICES SPECIALIST	33,860	1.00	33,900	1.00	33,900	1.00	33,900	1.00
PROCUREMENT SPECIALIST	33,604	0.98	34,300	1.00	34,300	1.00	34,300	1.00
SECRETARY	171,921	6.52	129,300	5.00	129,300	5.00	129,300	5.00
OTHER	0	0.00	243,330	0.00	243,330	0.00	243,330	0.00
TOTAL - PS	28,581,652	648.31	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20
TRAVEL, IN-STATE	583,946	0.00	717,970	0.00	717,970	0.00	717,970	0.00
TRAVEL, OUT-OF-STATE	46,939	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	350,306	0.00	490,600	0.00	490,600	0.00	490,600	0.00
PROFESSIONAL DEVELOPMENT	569,764	0.00	385,000	0.00	385,000	0.00	385,000	0.00
COMMUNICATION SERV & SUPP	449,100	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROFESSIONAL SERVICES	379,005	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HOUSEKEEPING & JANITORIAL SERV	5	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	86,510	0.00	85,000	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	38,379	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	114,076	0.00	66,640	0.00	62,400	0.00	62,400	0.00
OTHER EQUIPMENT	137,132	0.00	285,000	0.00	285,000	0.00	285,000	0.00
PROPERTY & IMPROVEMENTS	464,997	0.00	458,000	0.00	458,000	0.00	458,000	0.00
BUILDING LEASE PAYMENTS	7,884	0.00	15,000	0.00	15,000	0.00	15,000	0.00
EQUIPMENT RENTALS & LEASES	25,141	0.00	35,000	0.00	35,000	0.00	35,000	0.00

DESE			DECISION ITEM DETAIL					
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
MISCELLANEOUS EXPENSES	19,587	0.00	20,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	3,529,444	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$31,854,423	648.31	\$32,489,184	659.20	\$32,484,944	659.20	\$32,484,944	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$31,854,423	648.31	\$32,489,184	659.20	\$32,484,944	659.20	\$32,484,944	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations Facility Space

Budget Unit 50713C
HB Section 2.060
DI # 1500004

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	537,200	0	537,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	537,200	0	537,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	537,200	0	537,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	537,200	0	537,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input checked="" type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disability Determinations program office in Springfield needs to move locations due to the landlord's unwillingness to properly address deteriorating facility conditions and to secure a longer term lease arrangement. Disability Determinations will need additional federal authority for facility space, modular furniture, wiring, and associated moving costs.

Funding to support this need is available through federal SSA monies; however, additional federal capacity is needed to expend the funds for this purpose. (**Note:** Companion budget request for lease and janitorial in HB13.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.060
Disability Determinations Facility Space	DI #	1500004

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness – Support an internal environment of continuous improvement, effective programming, and efficient business operations.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal funding capacity needed for:

\$75,000	SSA Wiring requirements
\$403,200	Modular furniture (61 FTE + 11 Medical Consultants)
\$18,000	Rehab tech/power assist doors
\$25,000	Moving costs
\$16,000	Computer/phone switches
<u>\$537,200</u>	TOTAL

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education			Budget Unit		50713C				
Office of Adult Learning and Rehabilitation Services			HB Section		2.060				
Disability Determinations Facility Space			DI #		1500004				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0104-2317)									
BOBC 640 Property & Improvements			496,200				496,200		496,200
BOBC 590 Other Equipment			16,000				16,000		16,000
BOBC 740 Miscellaneous Expenses			25,000				25,000		25,000
Total EE	0		537,200		0		537,200		537,200
BOBC 800 Program Distributions	0	0	0	0	0	0	0	0	
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	537,200	0.0	0	0.0	537,200	0.0	537,200
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 640 Property & Improvements			496,200				496,200		
BOBC 590 Other Equipment			16,000				16,000		
BOBC 740 Miscellaneous Expenses			25,000				25,000		
Total EE	0		537,200		0		537,200		0
BOBC 800 Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	537,200	0.0	0	0.0	537,200	0.0	0

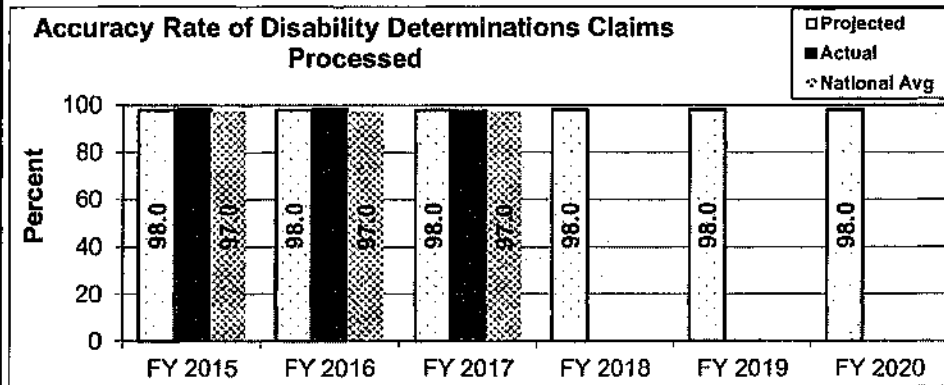
NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations Facility Space

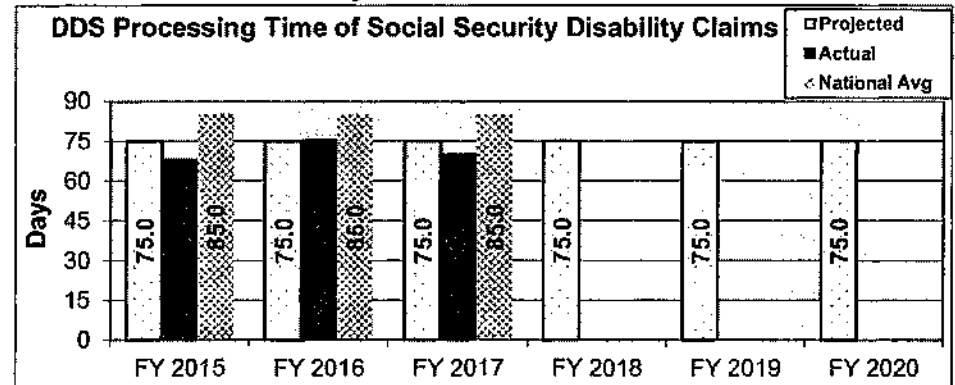
Budget Unit 50713C
HB Section 2.060
DI # 1500004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

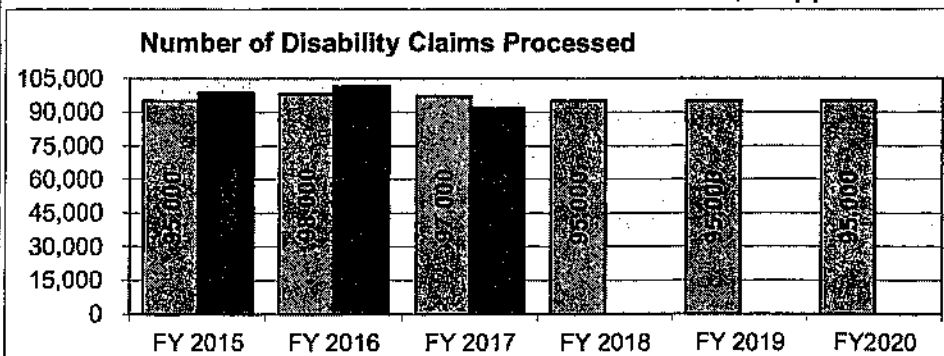
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NOTE: Statistics based on Federal Fiscal Year (FFY).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance, and oversight to implement the new responsibilities for the DDS staff in supporting individuals with disabilities. Ensure the necessary training and support services to assist DDS staff in making quality and timely decisions on SSA's behalf regarding benefits on the disability programs. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with SSA Regional and Central Offices to ensure workload is properly staffed and trained to make the right decision to support services for individuals with disabilities.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
DD Facility Space Request - 1500004								
OTHER EQUIPMENT	0	0.00	0	0.00	16,000	0.00	16,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	496,200	0.00	496,200	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	537,200	0.00	537,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$537,200	0.00	\$537,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$537,200	0.00	\$537,200	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.025

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	0	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The program selected to receive this funding is Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 155 corps member teachers and 875 alumni who work in various sectors, including education, during the 2016-17 school year.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

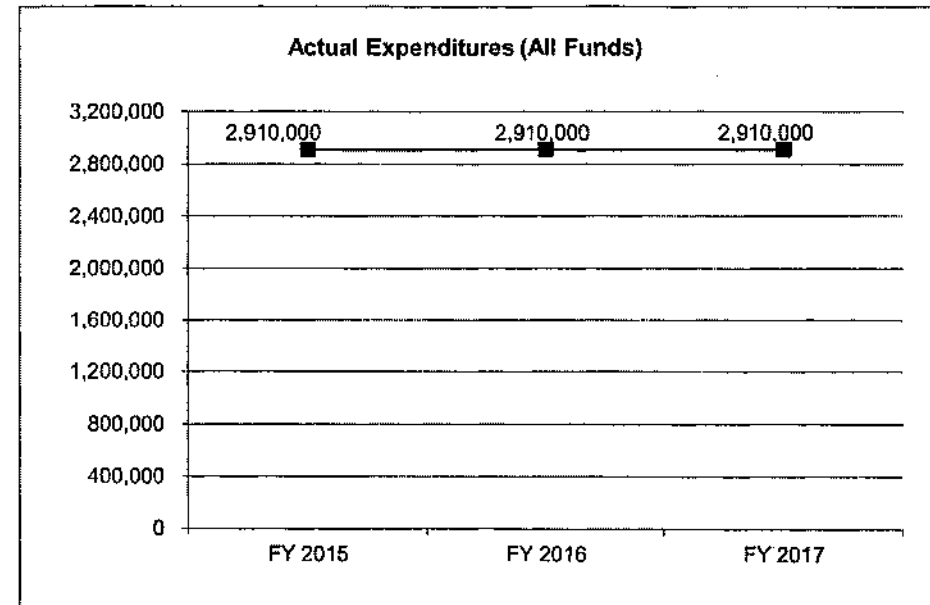
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130CHB Section 2.025

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	750,000
Less Reverted (All Funds)	(90,000)	(90,000)	(90,000)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,910,000	2,910,000	2,910,000	727,500
Actual Expenditures (All Funds)	2,910,000	2,910,000	2,910,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
URBAN TEACHING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$2,910,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$2,910,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$2,910,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1a. What strategic priority does this program address?

Effective educators for every student.

1b. What does this program do?

The program selected to receive this funding is Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts.

Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 155 corps member teachers and 875 alumni who work in various sectors, including education, during the 2016-17 school year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.021

Department Overarching Goal: All Missouri students ready for success.

Strategic Priority B: Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

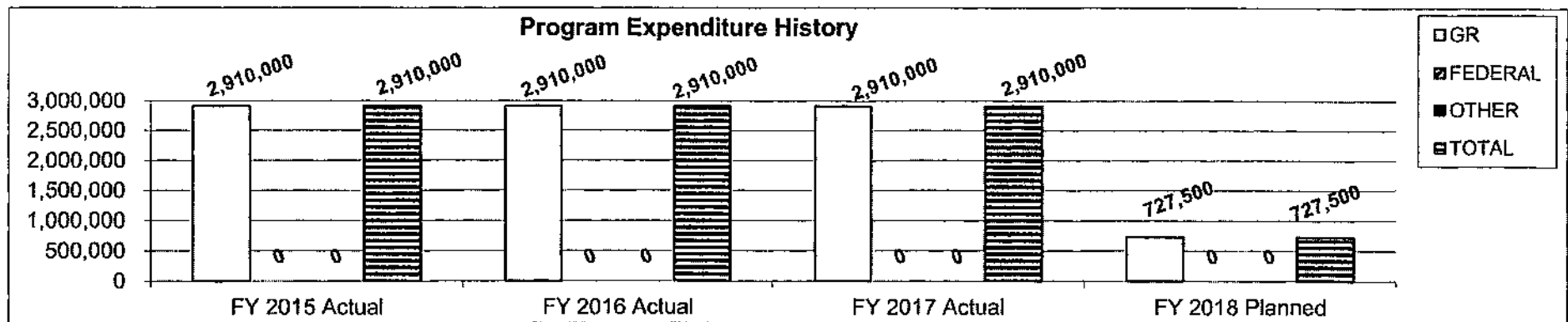
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

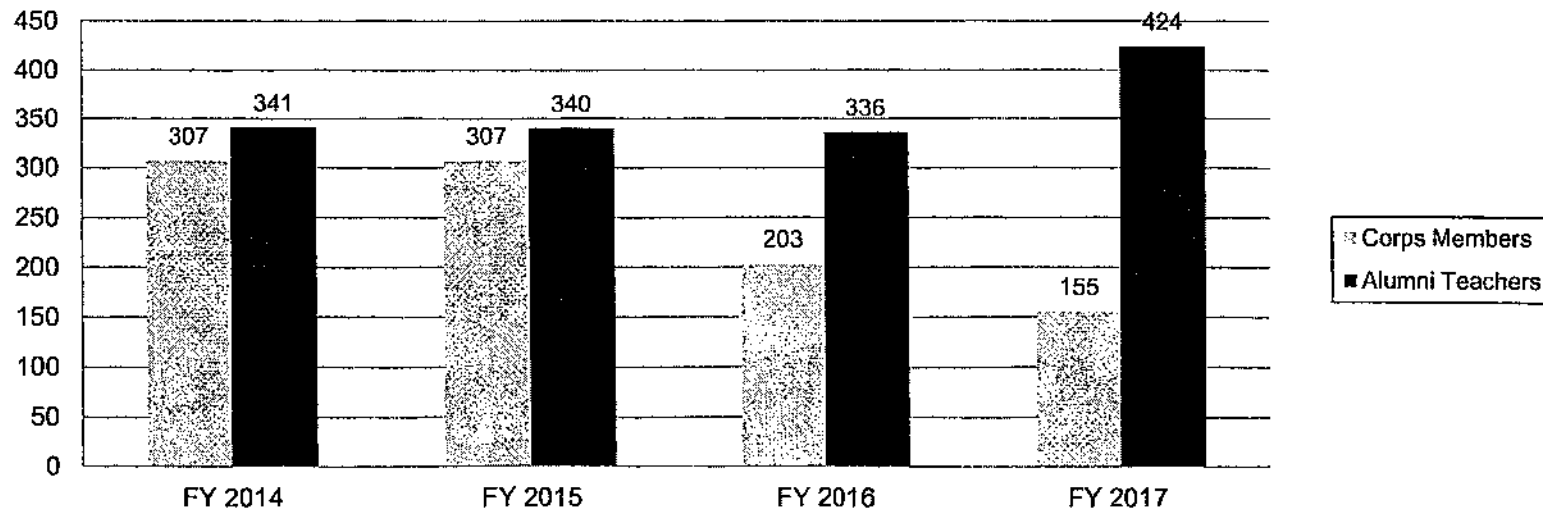
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

With this funding, Teach For America recruited, trained and continuously developed 155 corps members in FY2017 to teach in underserved schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 424 alumni teachers and administrators who did the corps in Missouri during FY2017. Based on end-of-school-year student achievement results, 70% of Kansas City corps members teaching during the 2016-17 school year led their students to an average of greater than 1 years academic growth in a year's time, based on a sample of data provided from reliable assessments such as MO EOC, NWEA, F&P, STAR, etc. We are pleased to report, however, that 30% of this same teacher population led their students to an average of greater than 1.5 years of academic growth in a year's time, which is pretty incredible considering that they are relatively new to the teaching profession. Similarly, Teach For America-St. Louis corps members led their students to 1.2 years of academic growth in a year's time.

Corps Members and Alumni Teachers Supported by the Program



PROGRAM DESCRIPTION

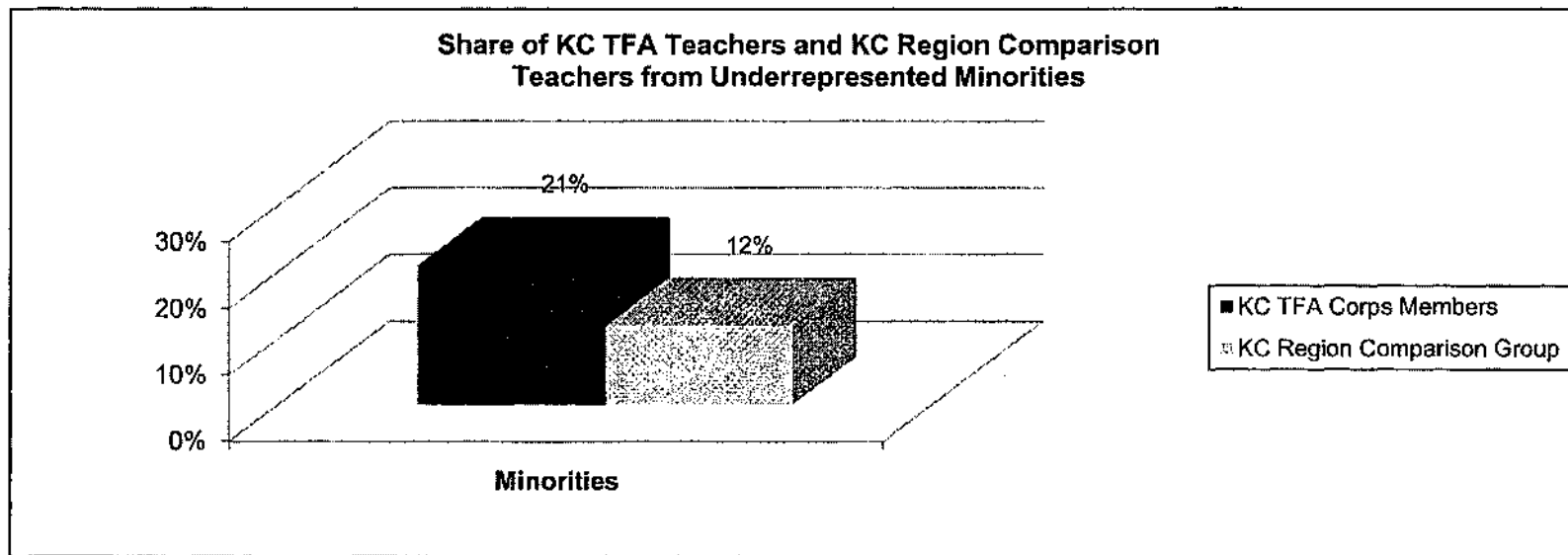
Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

According to the preliminary results of a University of Missouri study on TFA-MO's effectiveness since our launch in St. Louis in 2002 and Kansas City in 2008, TFA teachers were nearly twice as likely as comparison teachers to be from an underrepresented minority group. Just more than one in five TFA teachers were from a minority group while about one in eight of the other new teachers hired in the Kansas City region were from an underrepresented minority group.



A 2015 national Teach For America evaluation by Clark et. al. found that Teach For America corps members who have an average of 1.7 years of experience perform as well or better as other teachers who had an average of 13.6 years of teaching experience. Further, the study found that students in early elementary grades saw greater gains in reading compared to other teachers in their schools — equivalent to more than a month of instruction in the year.

A 2013 national Teach For America evaluation by Clark et. al. found that Teach For America corps members in secondary mathematics boosted student achievement equivalent to an additional 2.6 months of instruction in the same year as compared to other teachers.

Student Achievement

Together, Kansas City and St. Louis corps members led their classrooms to reach, on average, over 85% of their ambitious benchmark goals last year. Benchmark goals represent at minimum 1 year of academic growth in a year's time, and often indicate greater than 1.5 years of growth in a year's time.

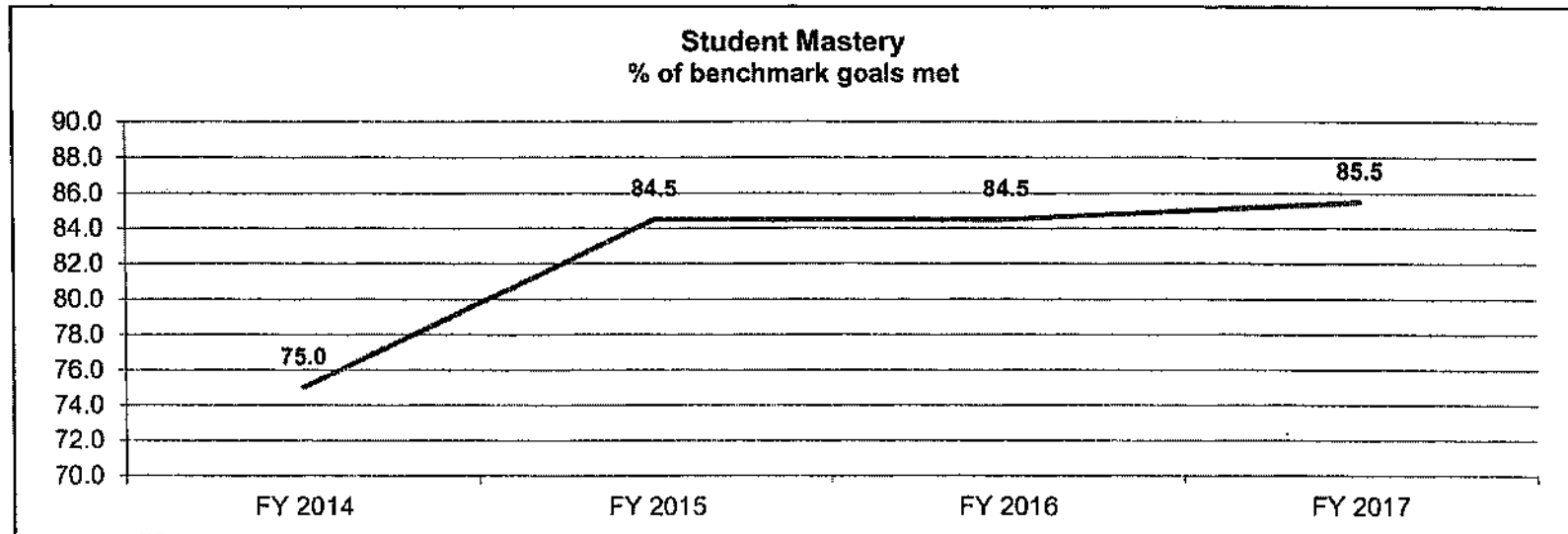
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



7b. Provide an efficiency measure.

CORPS MEMBER & ALUMNI RETENTION IN MISSOURI

Corps member and alumni retention: 66% of Teach For America 2015 Corps Members (those who completed their two year commitment after the 2016-17 school year) have committed to remain in the state to live and work in Missouri after their corps commitment. In the 2016-17 school year, Teach For America-St. Louis saw one of the largest increases in corps member satisfaction across the country, representing more than double digit growth for second year teachers from the first survey administration of the year to the second. What is more is that first year teachers in St. Louis, as reported through survey data, are already meeting the national benchmark for corps member satisfaction in the first year of our three-year strategic plan. In recent years, Teach For America Kansas City and St. Louis have supported alumni in accessing leadership roles within education system, a leadership pathway that can be more difficult to access. In the 2016-17 school year, Teach For America was proud to support 93 alumni working education administration, a number that we see continue to grow year over year. Programs like Lead in the Lou, the Aspiring School Leadership Fellowship, and the School Leadership Professional Learning Community in St. Louis allow alumni to access professional development and training not offered by their districts and schools and support them in accessing leadership roles, often at accelerated rates.

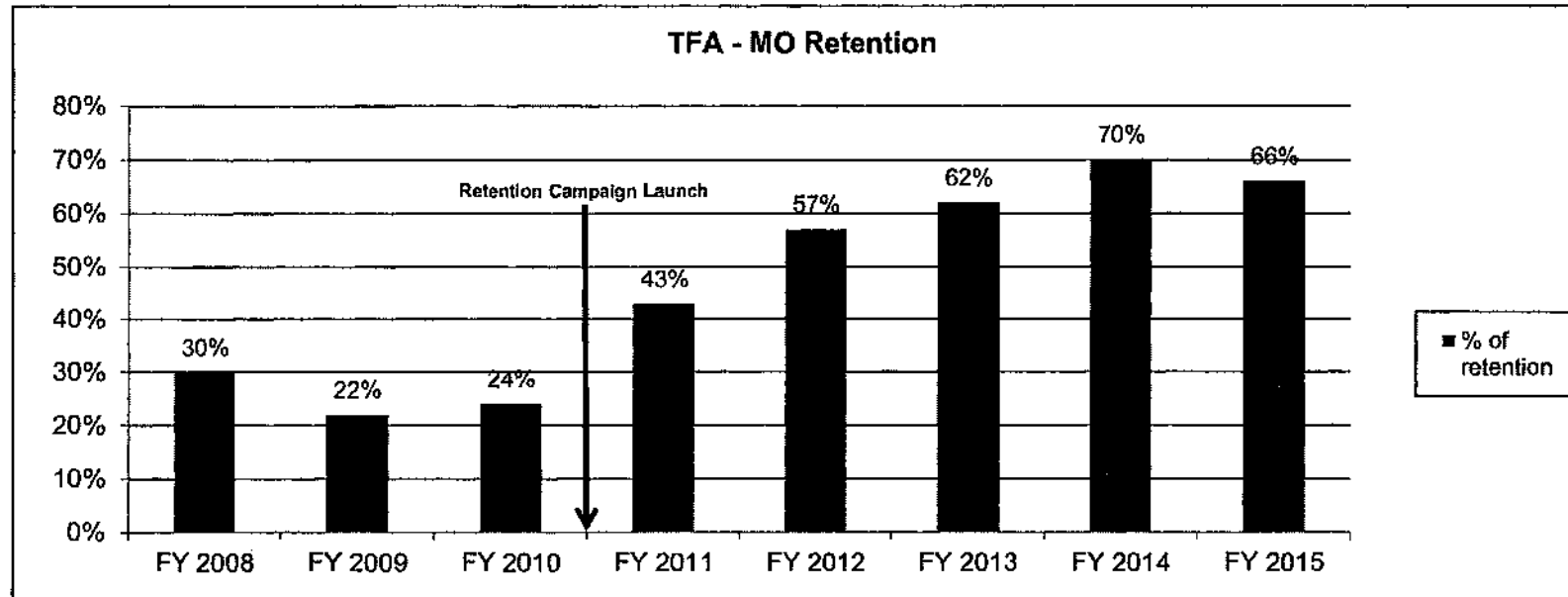
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



According to preliminary results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. The graph below presents data on the number of additional years worked by members of the 2014 cohort of TFA teachers and other comparison teachers. The KCSMD_Charter group is all OTHER new teachers hired in the Kansas City public school district and the charters schools in KC (represented in orange) and the TFA teachers in their school placements (represented in light blue).

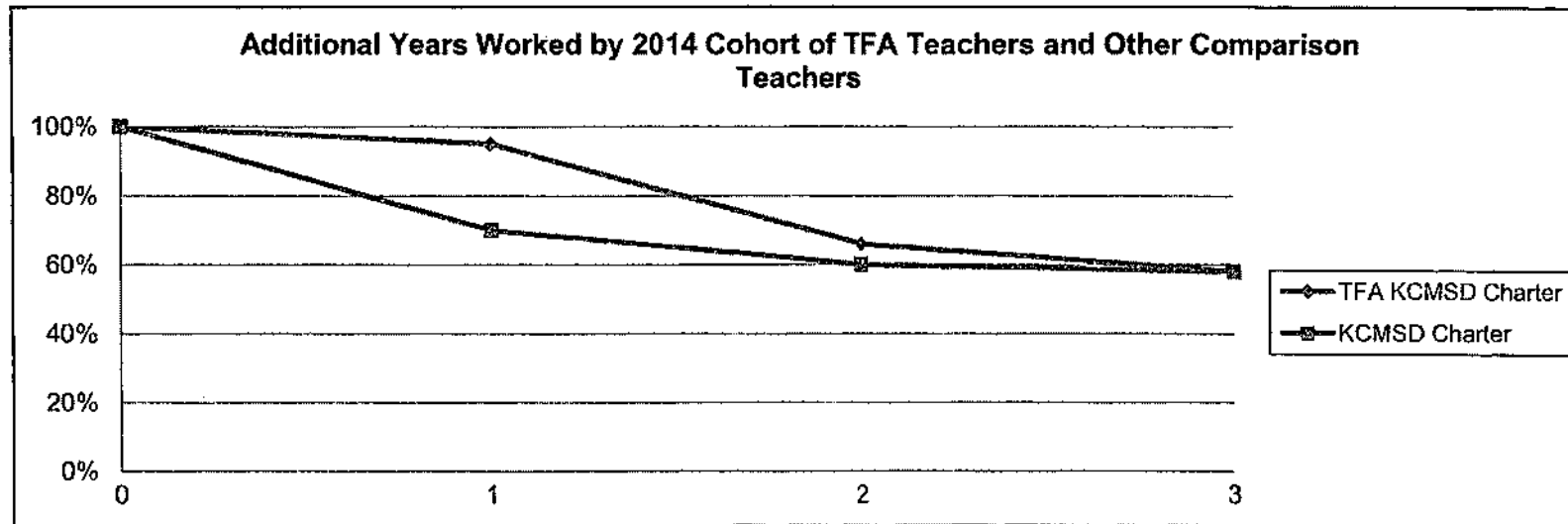
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

**7c. Provide the number of clients/individuals served, if applicable.**

With this funding, Teach For America estimates that its community of corps member and alumni educators served approximately 32,250 in the 2016-17 school year. In the diagrams that follow you will see Teach For America alumni in both St. Louis and Kansas city are pursuing education and mission-aligned work through teaching and leading schools and organizations.

Indicator	FY 2014	FY 2015	FY 2016	FY 2017
Number of Students Served	49,600	49,600	38,540	32,250

HB Section(s): 2.025

Program is found in the following core budget(s): Urban Teaching Program



And indicates a TEA Administrator is leading a school by proxy.

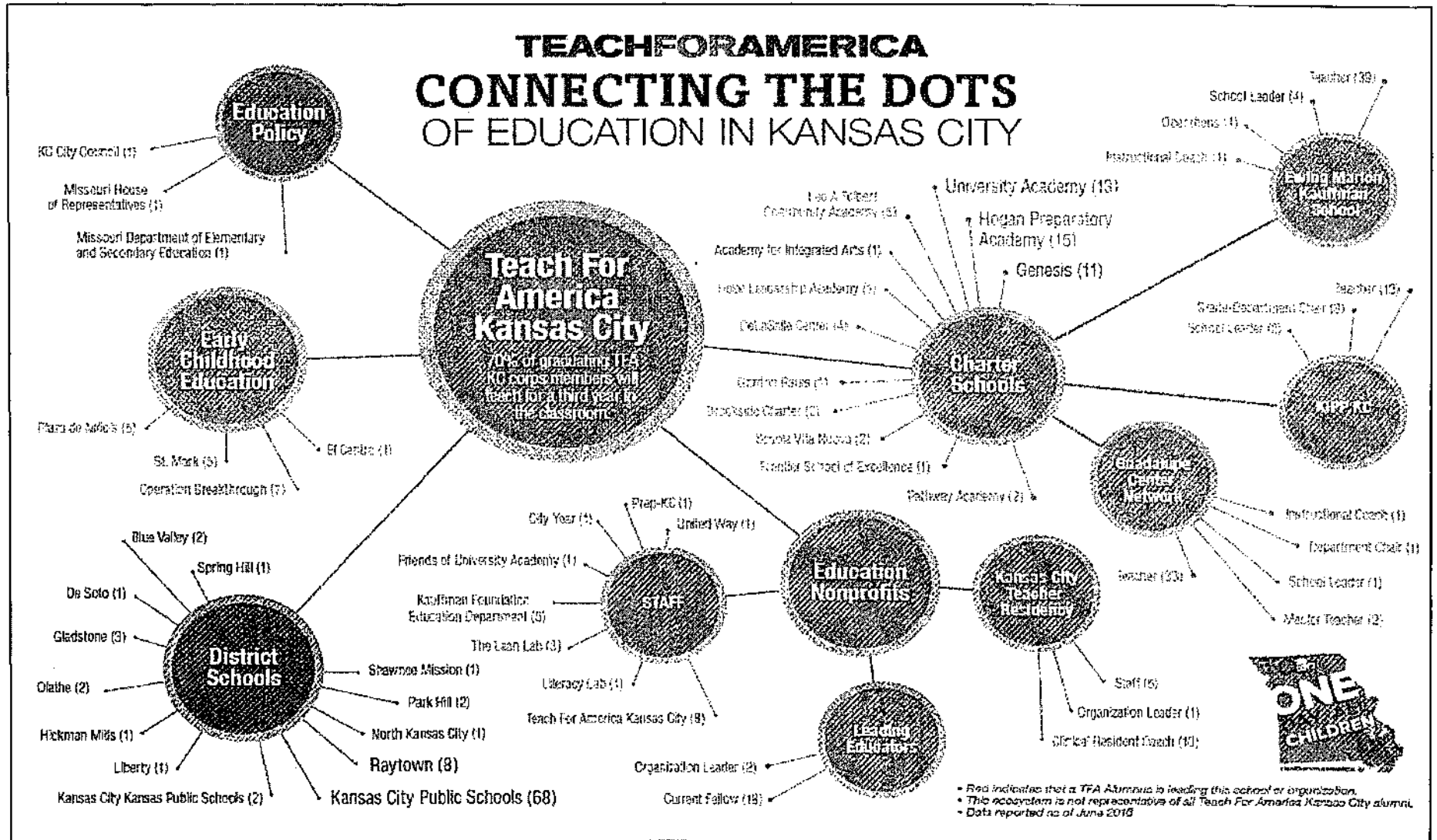
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.025</u>
Urban Teaching Program	
Program is found in the following core budget(s): Urban Teaching Program	

7d. Provide a customer satisfaction measure, if available.

Teach For America Kansas City and St. Louis work closely with school partners to assess satisfaction and ensure expectation are being exceeded. Teach For America Kansas City conducted a local principal satisfaction survey in FY2017. 100% of principals and school leaders who took the survey said they were satisfied with the corps members in their building. Year over year, we find that the demand for Teach For America talent consistently outweighs our ability to supply school and district partners with new leaders. Through annual surveys we gather data from corps members and alumni that measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. We believe that strong results in these areas will provide the conditions necessary to ensure success when pursuing our overall organizational strategy. In the 2016-17 school year St. Louis was proud to see first year teachers exceeding the benchmark goal for satisfaction, a measure of corps strength, and encouraged by our alumni's beliefs and mindsets, which exceed the national average on questions specific to this area.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C

HB Section 2.145

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$40,000 Federal Funds.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	0	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.

Beginning with the 2015-2016 school year, the Department of Elementary and Secondary Education added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

CORE DECISION ITEM

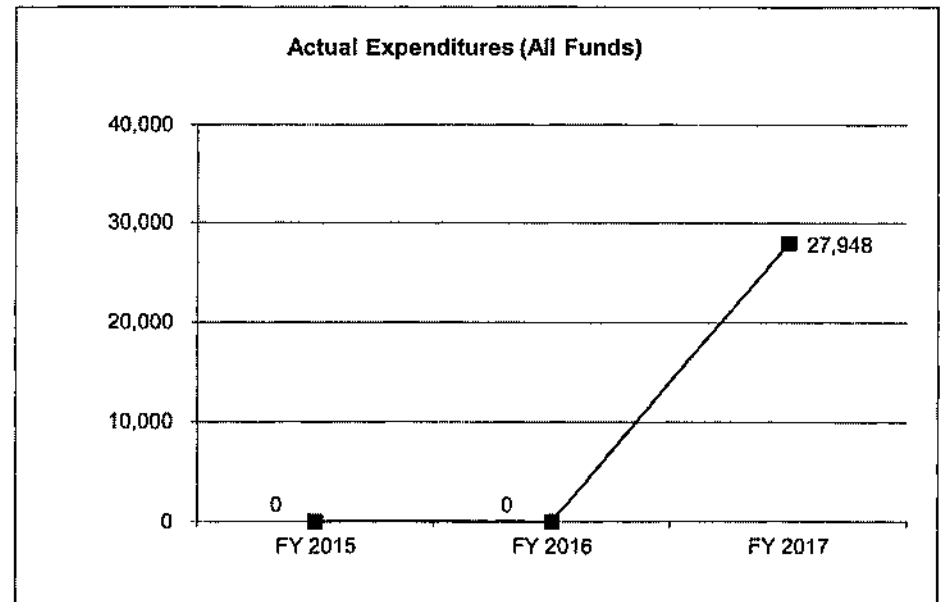
Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470CHB Section 2.145**3. PROGRAM LISTING** (list programs included in this core funding)

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	40,000	N/A
Actual Expenditures (All Funds)	0	0	27,948	N/A
Unexpended (All Funds)	0	0	12,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	12,052	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The appropriation for Teacher of the Year was new in FY2017. Donations are received from Monsanto Fund and Boeing Company annually.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TEACHER OF THE YEAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	

DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		23,700	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE		23,700	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		4,248	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD		4,248	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL		27,948	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL		\$27,948	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	4,082	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	5,314	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	1,508	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	2,199	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,597	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	9,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	23,700	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM DISTRIBUTIONS	4,248	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	4,248	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$27,948	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$27,948	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

1a. What strategic priority does this program address?

Effective educators for every student.

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, we are able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, Design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, Provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 - Section 2.130

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.**3. Are there federal matching requirements? If yes, please explain.**

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

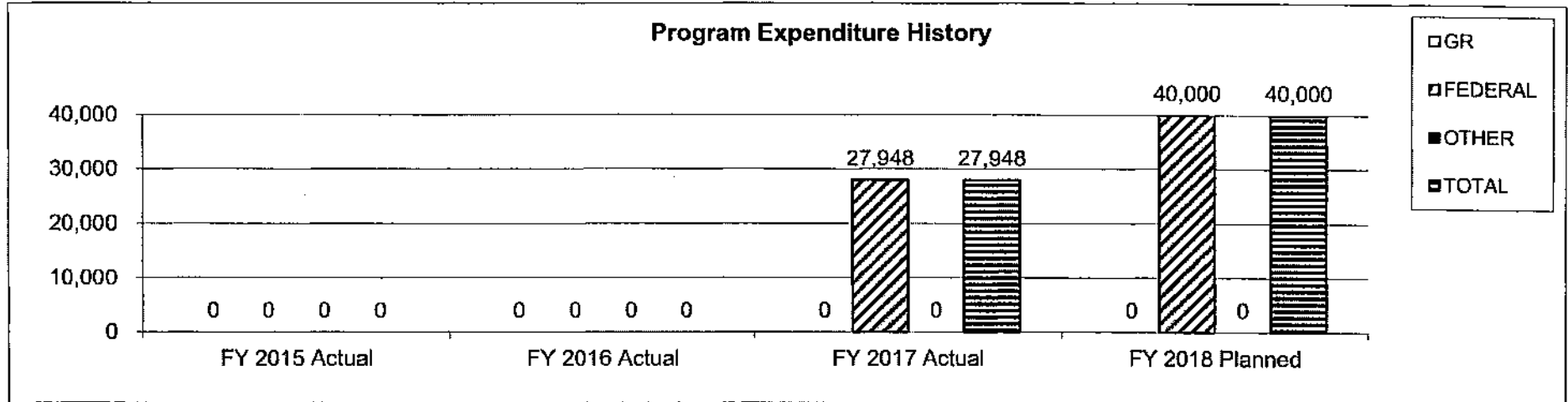
Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Note: Donations are received from Monsanto and Boeing annually.

PROGRAM DESCRIPTION

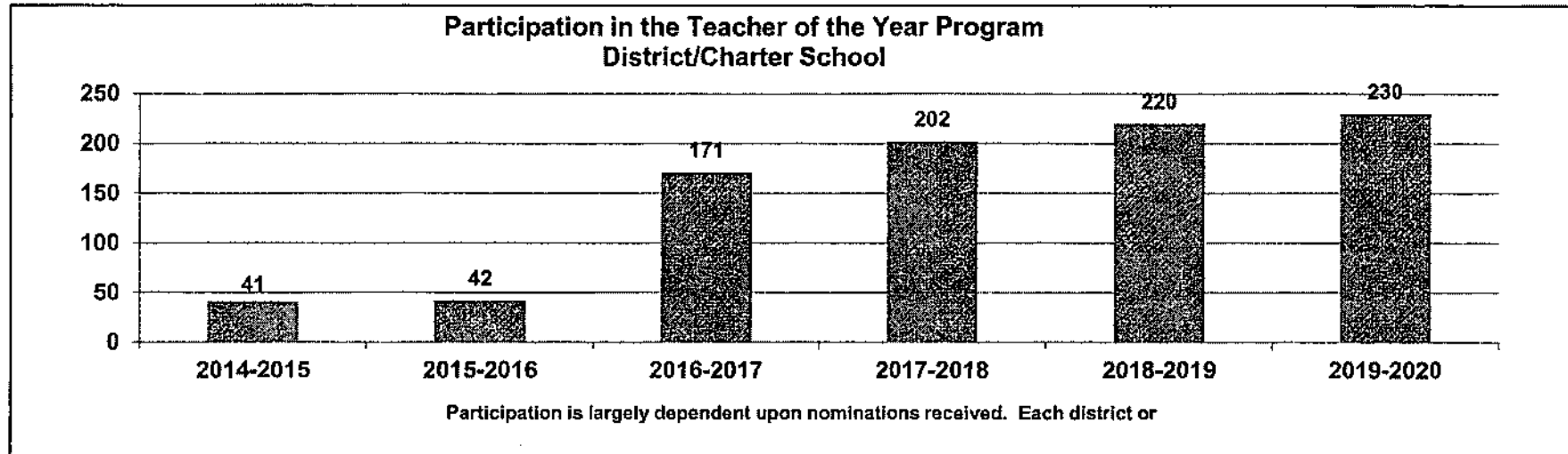
Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

7a. Provide an effectiveness measure.



In 2016-2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and Charter schools do not have a formal process in place to select a district Teacher of the Year. In implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (District selected teacher and nomination process), it enables these districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or through the nomination process one teacher per district or charter school may be nominated for Regional Teacher of the Year. This year 230 districts and charter schools participated through their selection or nomination of a highly effective teacher. Grant funding is used to recognize and reward these great teachers and teaching through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, through cash awards and other donated gifts. In addition, it supports best practice and sharing across the state; working with pre-service teachers; advocating for public education as a career choice and showcasing highly effective teachers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

7b. Provide an efficiency measure.

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program we are now able to recognize and reward 3 times as many highly effective teachers across the state than in previous years. Regional Applications are read and scored by Regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the Regional Centers are able to utilize these highly effective teachers in their respective regions. Now each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally, will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 31 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. In addition, all 31 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the State level awards banquet. We not only recognized the work of great teachers but the wonderful districts that support them.

The implementation of the Regional Teacher of the Year Program has allowed us to better serve all district and charter schools by creating a model that allow participation from all. Recognizing the needs of the districts we serve and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level and more equitable statewide. Ultimately, it allows us to honor many more hard working and highly effective teachers across our state.

7c. Provide the number of clients/individuals served, if applicable.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. As shown in the chart in 7a., the addition of the Regional Program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process.

7d. Provide a customer satisfaction measure, if available.

The response received via nominations and district recommendations indicates that our customers feel that the addition of the Regional Teacher of the Year Program is highly successful. The applications received have tripled over past years and represent many areas from around the state. The demand for the services of the Missouri State Teacher of the Year has outweighed his or her ability /time. Implementing the Regional Model will allow us to not only recognize but will allow us to mobilize the services of these highly successful teachers in our state.

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C

HB Section 2.080

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,471,332	4,000,000	4,090,000	13,561,332 E
PSD	4,000,881	3,800,000	221,255	8,022,136 E
TRF	0	0	0	0
Total	9,472,213	7,800,000	4,311,255	21,583,468
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

Notes: An "E" is requested for \$7,800,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,471,332	4,000,000	4,090,000	13,561,332
PSD	4,000,881	3,800,000	221,255	8,022,136
TRF	0	0	0	0
Total	9,472,213	7,800,000	4,311,255	21,583,468
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

The Core Budget Request is not sufficient to allow for the administration of the ACT to all 11th grade students. An additional budget amount of approximately \$3,500,000 would be necessary to allow the Department to pay for the costs of 11th grade administration of the college entrance exam reinstatement for approximately 62,000 students.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

CORE DECISION ITEM

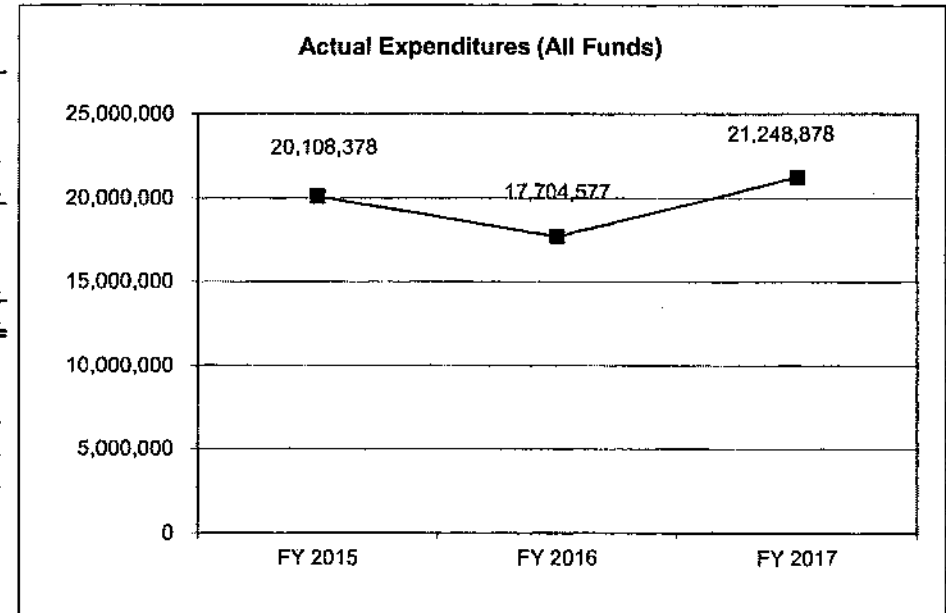
Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C

HB Section 2.080

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	26,825,468	22,583,468	25,583,468	21,583,468
Less Reverted (All Funds)	(407,583)	0	0	N/A
Less Restricted (All Funds)	0	0	(2,000,000)	N/A
Budget Authority (All Funds)	26,417,885	22,583,468	23,583,468	21,583,468
Actual Expenditures (All Funds)	20,108,378	17,704,577	21,248,878	N/A
Unexpended (All Funds)	6,309,507	4,878,891	2,334,590	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	6,309,507	4,878,892	2,334,590	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
	PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
	Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
	PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
	Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,471,332	4,000,000	4,090,000	13,561,332	
	PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
	Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,248,934	0.00	5,471,332	0.00	5,471,332	0.00	5,471,332	0.00
DEPT ELEM-SEC EDUCATION	4,578,530	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
LOTTERY PROCEEDS	4,310,655	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00
TOTAL - EE	20,138,119	0.00	13,561,332	0.00	13,561,332	0.00	13,561,332	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	223,279	0.00	4,000,881	0.00	4,000,881	0.00	4,000,881	0.00
DEPT ELEM-SEC EDUCATION	886,880	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
LOTTERY PROCEEDS	600	0.00	221,255	0.00	221,255	0.00	221,255	0.00
TOTAL - PD	1,110,759	0.00	8,022,136	0.00	8,022,136	0.00	8,022,136	0.00
TOTAL	21,248,878	0.00	21,583,468	0.00	21,583,468	0.00	21,583,468	0.00
GRAND TOTAL	\$21,248,878	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	2,558	0.00	35,000	0.00	35,000	0.00	35,000	0.00
SUPPLIES	40,616	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL DEVELOPMENT	5,500	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	20,089,445	0.00	13,480,332	0.00	13,480,332	0.00	13,480,332	0.00
TOTAL - EE	20,138,119	0.00	13,561,332	0.00	13,561,332	0.00	13,561,332	0.00
PROGRAM DISTRIBUTIONS	1,110,759	0.00	8,022,136	0.00	8,022,136	0.00	8,022,136	0.00
TOTAL - PD	1,110,759	0.00	8,022,136	0.00	8,022,136	0.00	8,022,136	0.00
GRAND TOTAL	\$21,248,878	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00
GENERAL REVENUE	\$11,472,213	0.00	\$9,472,213	0.00	\$9,472,213	0.00	\$9,472,213	0.00
FEDERAL FUNDS	\$5,465,410	0.00	\$7,800,000	0.00	\$7,800,000	0.00	\$7,800,000	0.00
OTHER FUNDS	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The Missouri Assessment Program (MAP) provides for the development, administration and scoring of statewide assessments for students in grades 3 through 12. It provides a measure of students' progress toward attainment of the Show-Me Standards and provides public accountability for traditional school districts and charter local education agencies (LEAs).

Missouri's Outstanding Schools Act and the federal Every Student Succeeds Act (ESSA) require administration of tests aligned to challenging academic standards. The Grade-Level MAP assessments include tests at grades 3 through 8 in English language arts and mathematics and at grades 5 and 8 in science. The high school assessment program is made up of required End-of-Course (EOC) assessments in Algebra I, Biology, English II, and Government. Optional EOC assessments include Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students who have significant cognitive disabilities, and as a result, are unable to participate in the general education tests are assessed with the MAP-Alternate (MAP-A). The MAP-A employs an instructionally-embedded learning maps assessment model. Title I requires that all students identified as English learners participate in an English proficiency assessment. The WIDA ACCESS 2.0 assessment of English proficiency is a part of the Missouri Assessment Program.

Missouri educators participate in the development and review of MAP assessments. Assessment development activities include framework and blueprint development, drafting of performance level descriptors, creation and review of test items, alignment of tests to academic standards, establishment of performance levels and development of reporting schema. Detailed results for individual students and groups of students are provided for MAP assessments. Educators use MAP data to evaluate educational programs and services and to improve curriculum development and instructional practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

Department Overarching Goal: All Missouri students will graduate ready to succeed.**Strategic Priority A: Access, Opportunity, Equity** -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

The Every Student Succeeds Act requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

PROGRAM DESCRIPTION

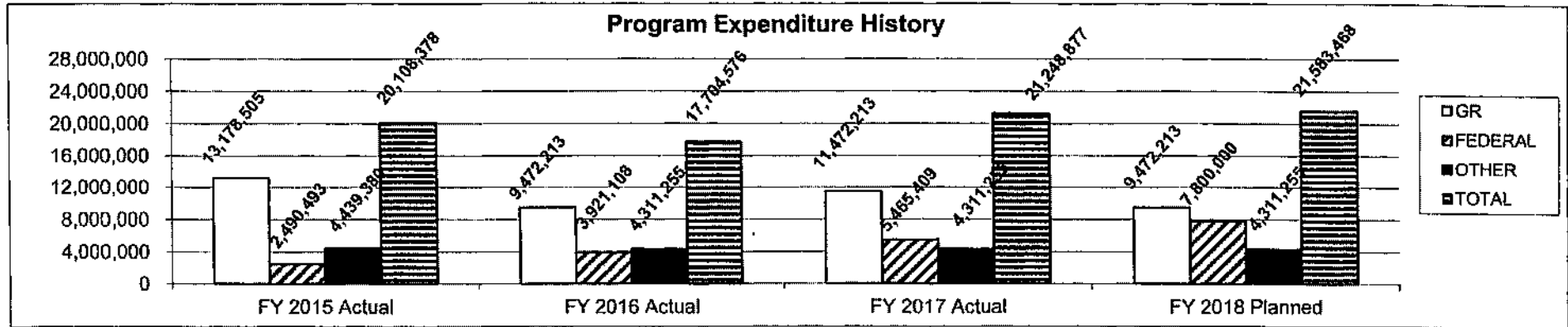
Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

- 7a. Provide an effectiveness measure.

Rates of proficiency for students tested in the Missouri Assessment Program.

The purpose of the program is to provide a measure of student progress and achievement of the content in the Missouri Learning Standards: Grade- and Course-Level Expectations. This measure may be used to evaluate the effectiveness of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program. The measures provided are proficiency rates.

Subject	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	Proficiency Rate (Percent Proficient and Advanced)								
Mathematics	45.3%	45.3%	48.8%	48.8%	48.8%	*	48.8%	48.8%	48.8%
English Language Arts	59.9%	59.9%	63.0%	63.0%	63.0%	*	63.0%	63.0%	63.0%
Science	56.2%	56.2%	51.5%	51.5%	51.5%	*	51.5%	51.5%	51.5%
Social Studies	61.0%	61.0%	61.3%	61.3%	61.3%	*	61.3%	61.3%	61.3%

* FY 2017 Actuals not yet available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

DESE Dashboard Information for Missouri Assessment Program

Student Performance	Year		
English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
Grade 3	57.20%	60.70%	69.80%
Grade 4	58.50%	63.20%	69.80%
Grade 5	59.10%	62.10%	69.80%
Grade 6	54.90%	58.40%	69.80%
Grade 7	57.20%	58.00%	69.80%
Grade 8	57.50%	59.20%	69.80%
English I	67.00%	66.30%	69.80%
English II	73.70%	79.20%	69.80%
Source: Missouri Department of Elementary and Secondary Education			
MAP=Missouri Assessment Program			
EOC=End-of-Course Assessment (final exam)			
*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.			
** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.			

Student Performance	Base Year		
Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2015*	2016**	Target
Grade 3	51.70%	52.10%	74.00%
Grade 4	49.20%	52.50%	74.00%
Grade 5	39.60%	46.40%	74.00%
Grade 6	37.80%	43.00%	74.00%
Grade 7***	35.00%	42.50%	74.00%
Grade 8***	40.80%	40.30%	74.00%
Algebra I***	62.10%	65.80%	74.00%
Algebra II	66.00%	70.10%	74.00%
Geometry	63.00%	61.10%	74.00%
Source: Missouri Department of Elementary and Secondary Education			
MAP=Missouri Assessment Program			
EOC=End-of-Course Assessment (final exam)			
*Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data.			
** Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.			
*** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.			

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

Psychometric properties of the assessments

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Some analyses in these documents are based on the calibration sample while others are based on census data.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7b. Provide an efficiency measure.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Subject	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	N/A	N/A	N/A	N/A	80.0%	80.5%	80.5%	80.5%	80.5%
English Language Arts	N/A	N/A	N/A	N/A	80.0%	85.6%	85.6%	85.6%	85.6%
Science	N/A	N/A	N/A	N/A	80.0%	90.9%	90.9%	90.9%	90.9%

Note: Minimum expected perfect agreement is 80.0%

Cost per test administered in the Missouri Assessment Program.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$13.63	\$13.63	\$10.97	\$10.97	\$13.75	\$13.75	\$13.75	\$13.75	\$13.75

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	476,000	468,370	468,000	492,628	493,000	490,740	495,000	497,000	497,000
Science	200,900	199,860	201,000	206,414	206,000	205,028	206,500	207,000	207,000
English Language Arts	476,000	465,234	466,000	492,310	493,000	489,468	494,500	497,000	497,000
Social Studies	55,000	61,006	60,500	69,515	70,000	67,387	70,500	71,000	71,000
English Language Learner	30,000	29,340	30,500	30,657	30,500	32,068	35,000	36,500	37,500
Personal Finance	5,000	5,440	5,000	5,439	5,500	5,079	5,600	5,700	5,700
ACT *	65,000	60,693	61,500	61,431	60,000	62,195	0	61,000	61,500

* Added based on the new assessment plan for FY2015 - FY2018. Funding cut from FY2018 budget.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

HB Section 2.085

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	20,900,000	0	20,900,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$21,000,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	20,900,000	0	20,900,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

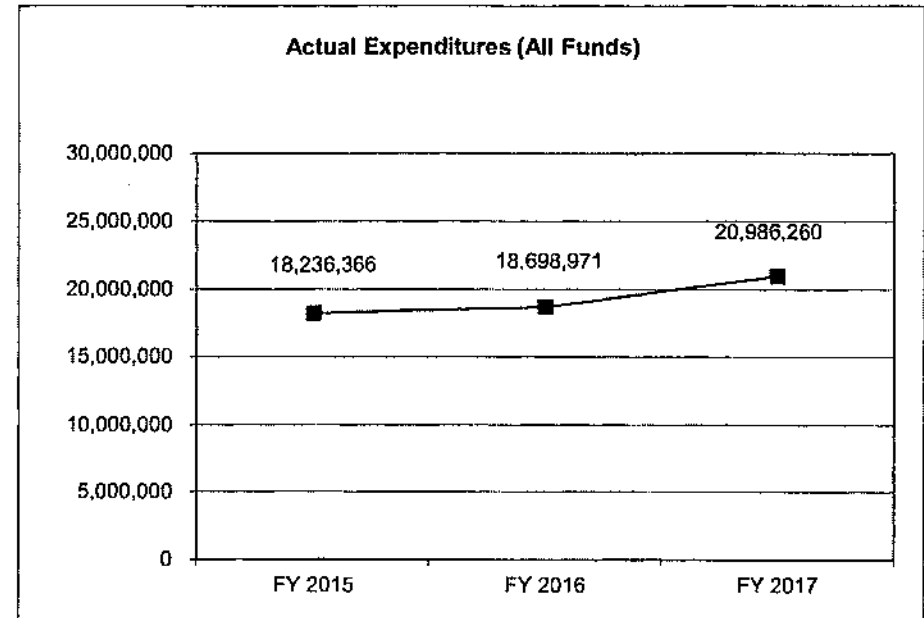
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824CHB Section 2.085

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	23,500,000	23,500,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,500,000	23,500,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	18,236,366	18,698,971	20,986,260	N/A
Unexpended (All Funds)	5,263,634	4,801,029	13,740	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,263,634	4,801,029	13,740	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	21,000,000	0	21,000,000	
			Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1517 0513	EE		0.00	0	100,000	0	100,000	
Core Reallocation	1517 0513	PD		0.00	0	(100,000)	0	(100,000)	
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
		EE		0.00	0	100,000	0	100,000	
		PD		0.00	0	20,900,000	0	20,900,000	
		Total		0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	0	100,000	0	100,000	
		PD		0.00	0	20,900,000	0	20,900,000	
		Total		0.00	0	21,000,000	0	21,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	101,812	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	101,812	0.00	0	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	20,900,000	0.00
TOTAL - PD	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	20,900,000	0.00
TOTAL	20,986,260	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
Career Educ Distribution Incr - 1500003								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$20,986,260	0.00	\$21,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL SERVICES	101,812	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	101,812	0.00	0	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	20,900,000	0.00
TOTAL - PD	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	20,900,000	0.00
GRAND TOTAL	\$20,986,260	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,986,260	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 471 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

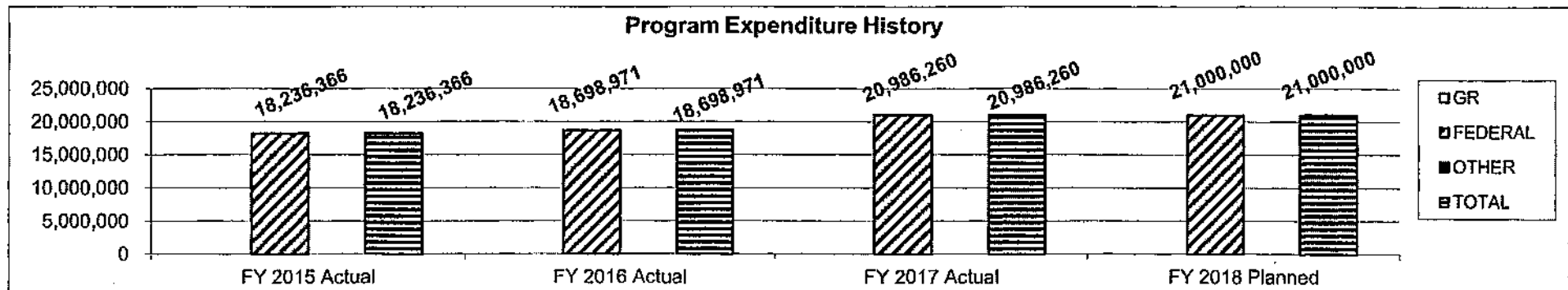
Carl D. Perkins Career and Technical Education Act of 2006 -- CFDA #84.048A

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** – Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.085

Perkins Grant

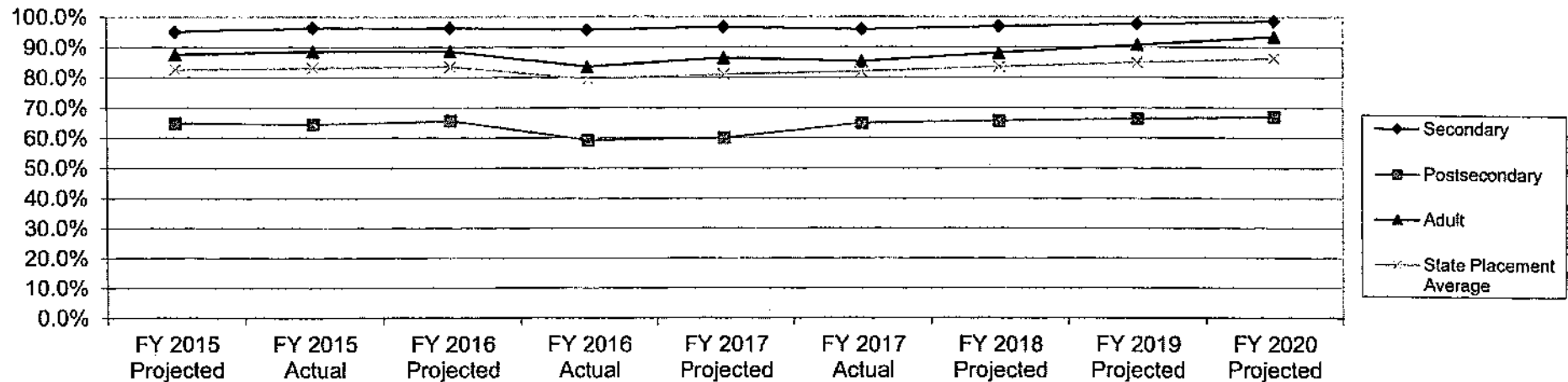
Program is found in the following core budget(s): Career Education Distribution

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Percentage of Completers of Career Education Programs Who Have Been Placed in
Employment, Continuing Education, or Military Service**



	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.2%	96.3%	96.3%	95.7%	96.6%	95.9%	96.9%	97.7%	98.6%
Postsecondary	64.9%	64.4%	65.6%	59.2%	59.9%	71.9%	65.6%	66.3%	66.9%
Adult	87.6%	88.6%	88.6%	83.5%	86.4%	85.3%	88.1%	90.8%	93.4%
State Placement Average	82.6%	83.1%	83.5%	79.5%	81.0%	84.4%	83.5%	84.9%	86.3%

PROGRAM DESCRIPTION

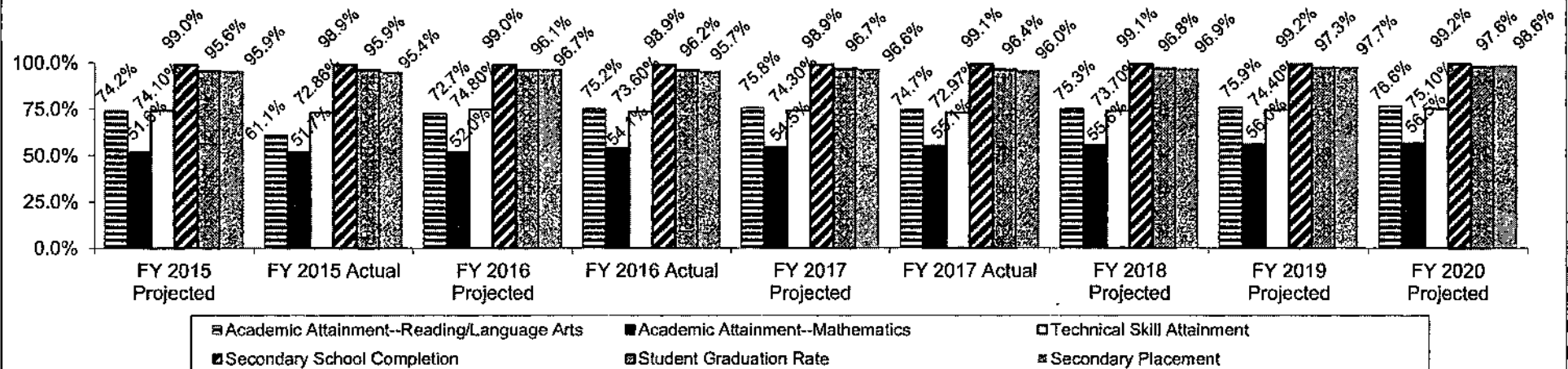
Department of Elementary and Secondary Education

HB Section(s): 2.085

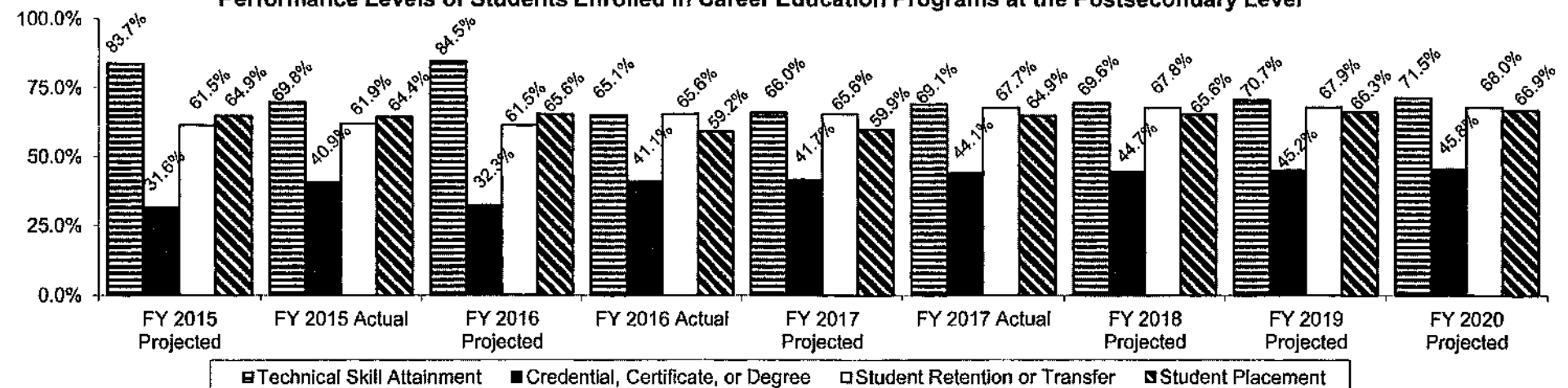
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



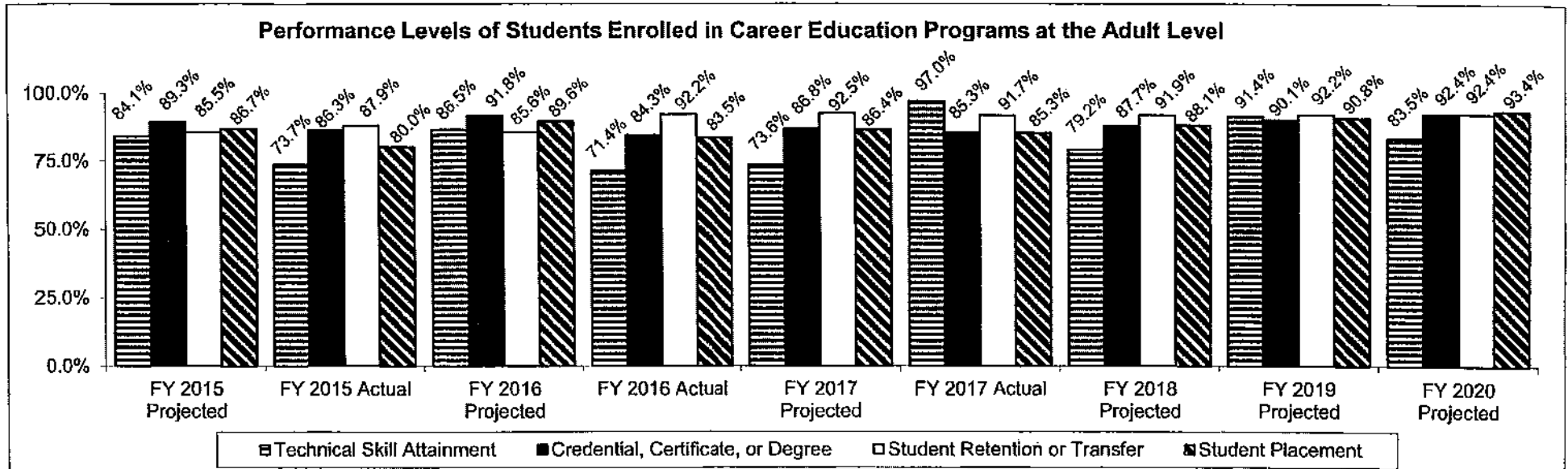
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

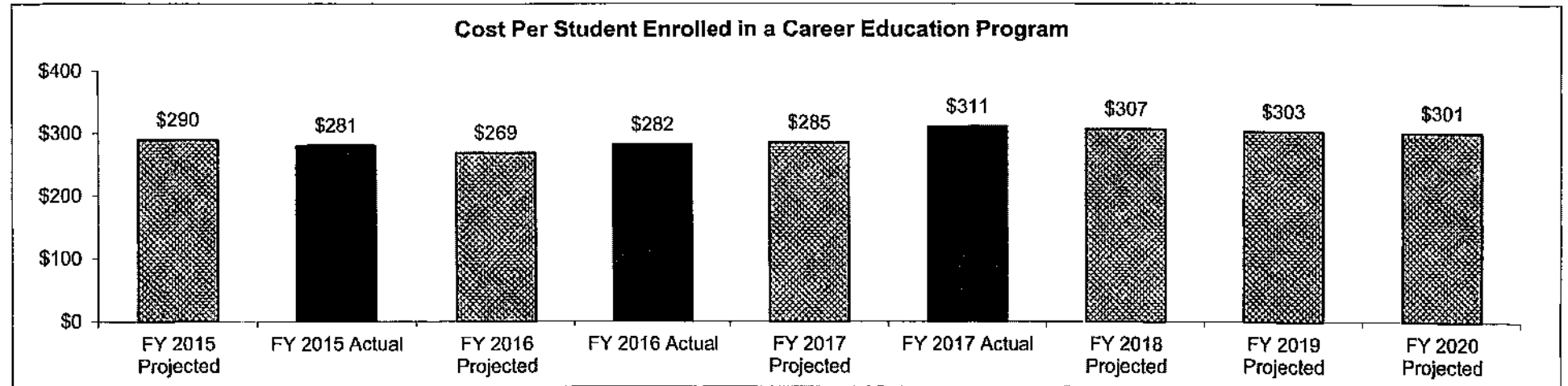
HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

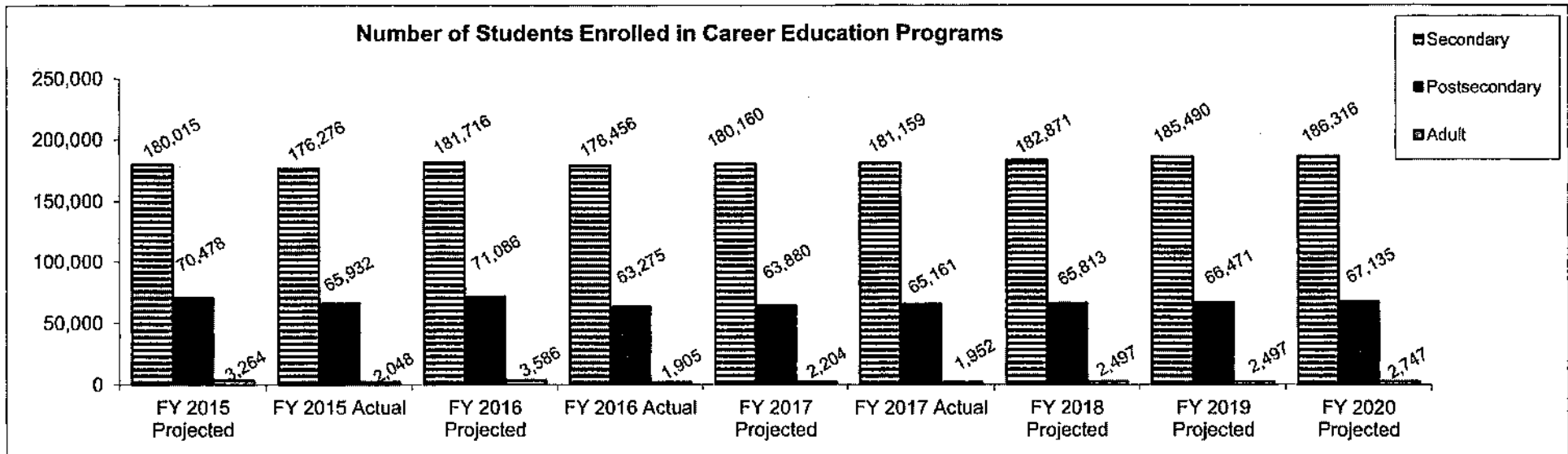
Department of Elementary and Secondary Education

HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution **DI# 1500003**

Budget Unit **50824C**
HB Section **2.085**

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000 E
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$1,000,000 Federal Funds.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2017, there was not enough capacity in this Federal appropriation to allow for all the Perkins grant payments to be made in the June school payment. This increase would ensure the Department could make all of the Perkins grant payments to the local education agencies.

Department Overarching Goal: All Missouri students will graduate college and career ready.

Strategic Priority A: Access, Opportunity, Equity -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50824C
Office of College and Career Readiness		
Career Education Distribution	DI# 1500003	HB Section 2.085

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase needed in Federal capacity to allow for all the Perkins grant payments to be made to the local education agencies.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			1,000,000				1,000,000		
Total PSD	0		1,000,000		0		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

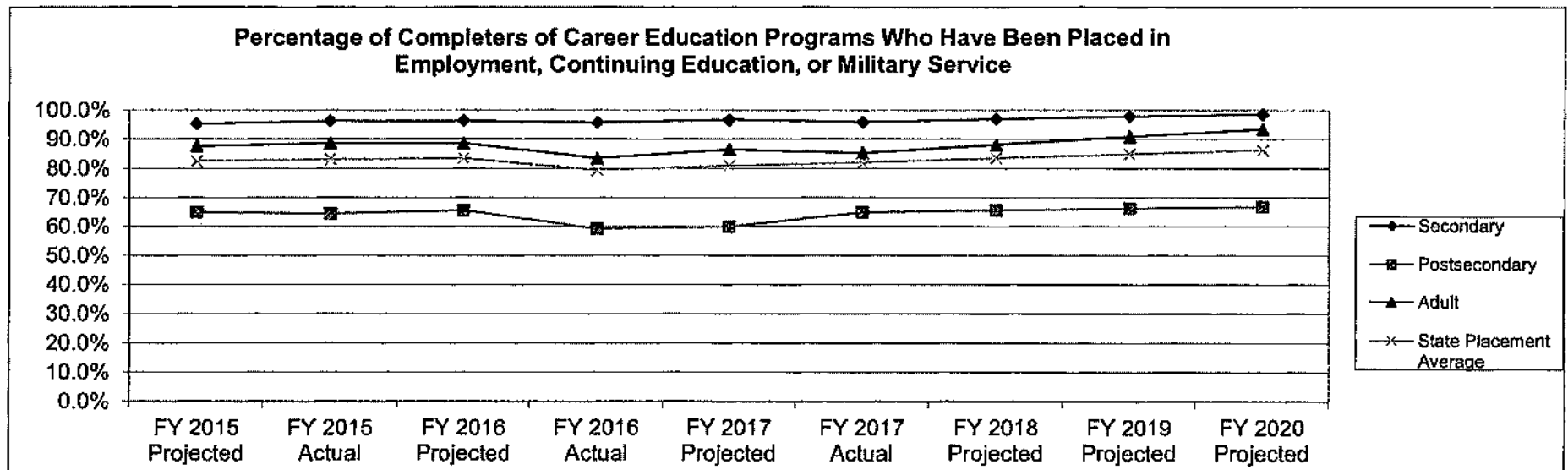
Department of Elementary and Secondary Education			Budget Unit		50824C				
Office of College and Career Readiness			HB Section		2.085				
Career Education Distribution			DI# 1500003						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			1,000,000				1,000,000		
Total PSD	0		1,000,000		0		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.085</u>
DI# 1500003	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.2%	96.3%	96.3%	95.7%	96.6%	95.9%	96.9%	97.7%	98.6%
Postsecondary	64.9%	64.4%	65.6%	59.2%	59.9%	71.9%	65.6%	66.3%	66.9%
Adult	87.6%	88.6%	88.6%	83.5%	86.4%	85.3%	88.1%	90.8%	93.4%
State Placement Average	82.6%	83.1%	83.5%	79.5%	81.0%	84.4%	83.5%	84.9%	86.3%

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education

Budget Unit 50824C

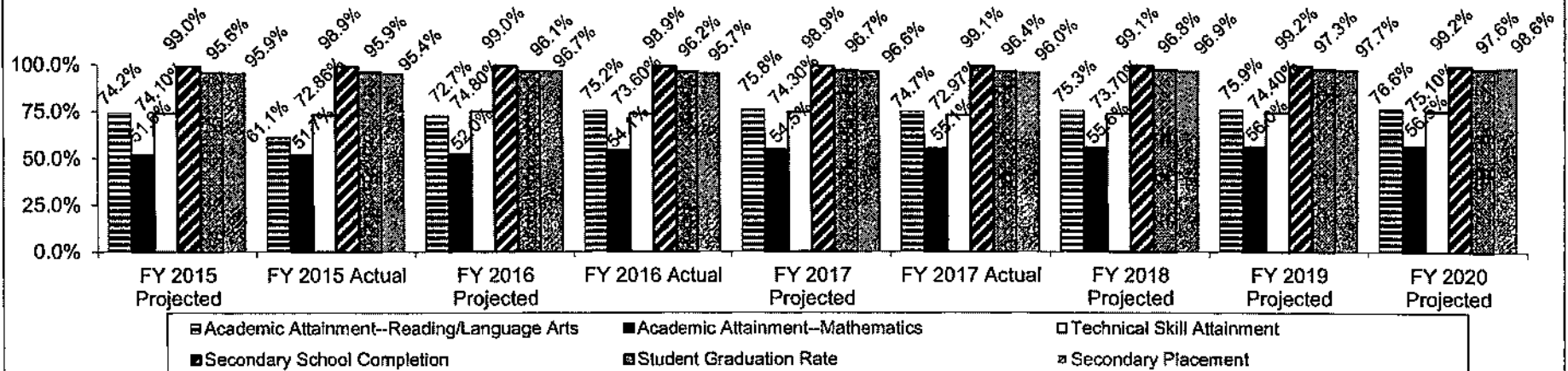
Office of College and Career Readiness

Career Education Distribution

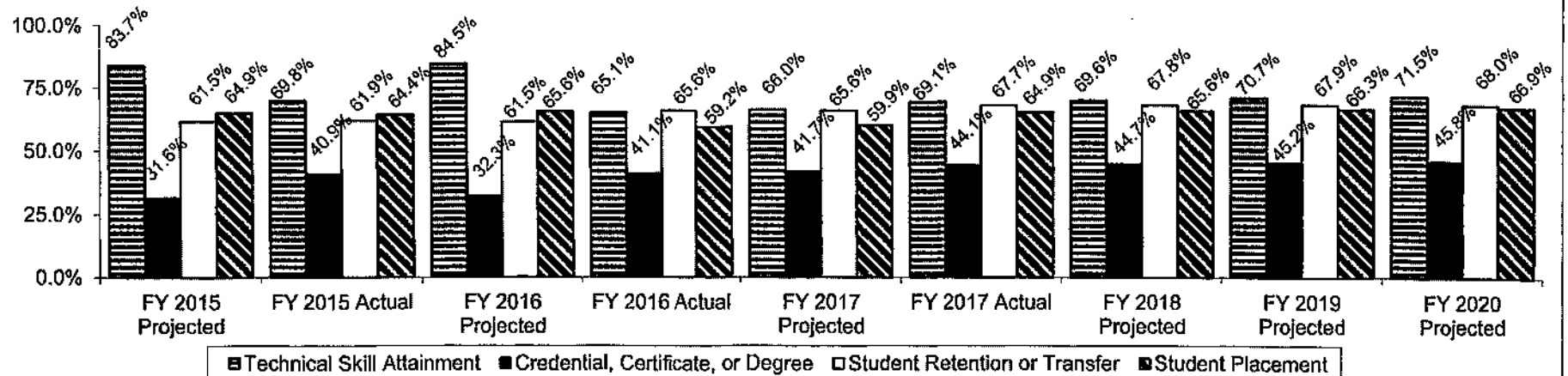
DI# 1500003

HB Section 2.085

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education

Budget Unit 50824C

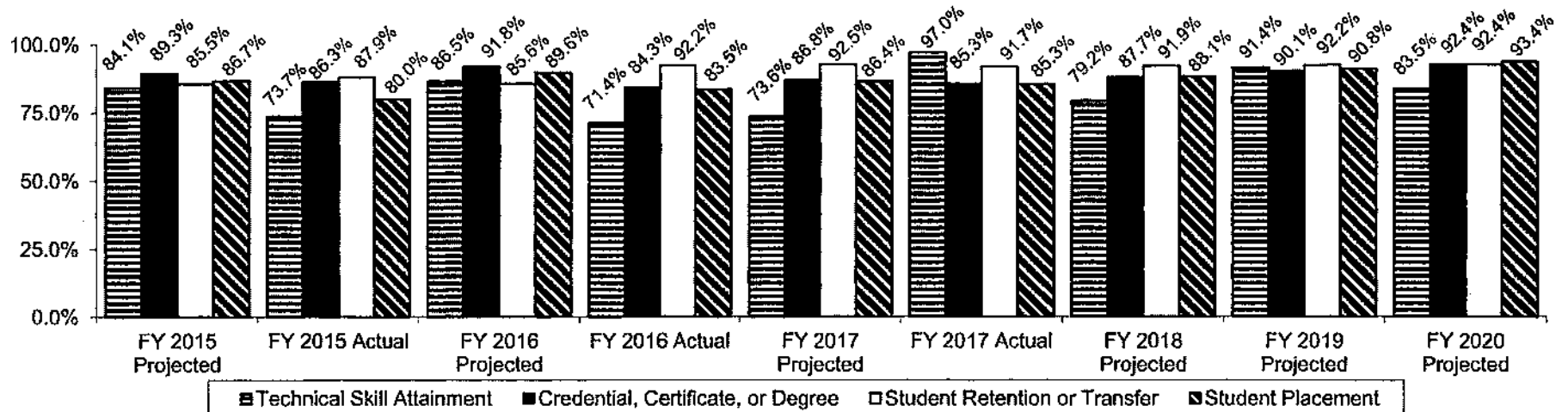
Office of College and Career Readiness

Career Education Distribution

DI# 1500003

HB Section 2.085

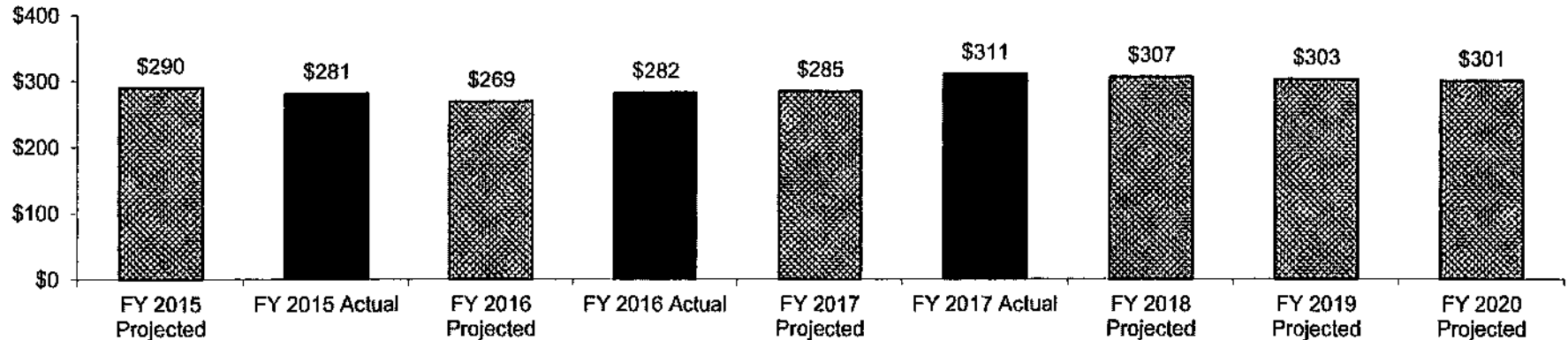
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



6b.

Provide an efficiency measure.

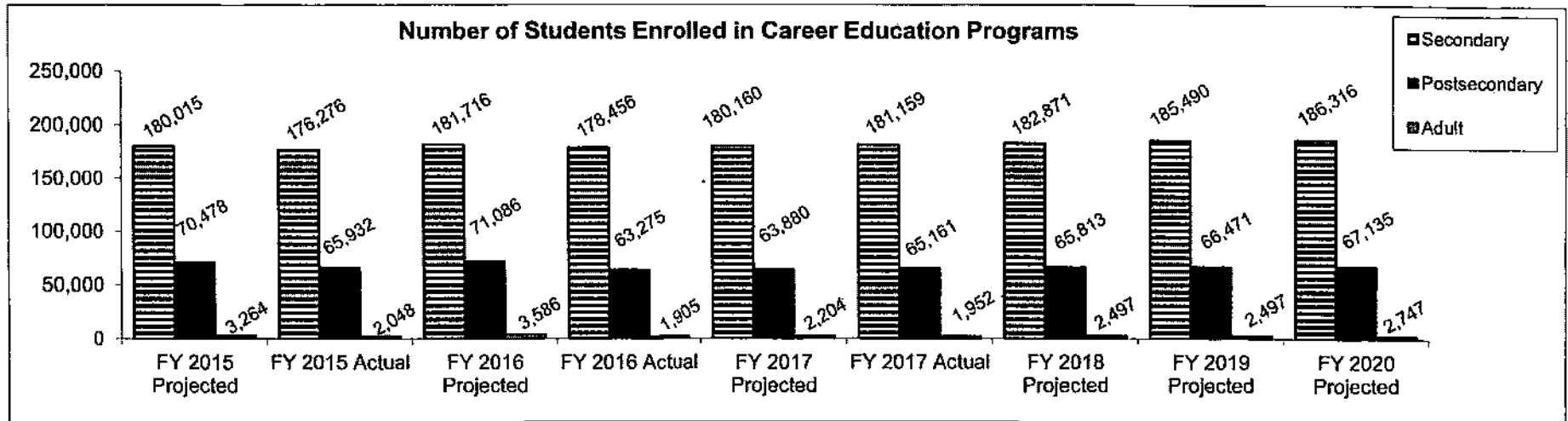
Cost Per Student Enrolled in a Career Education Program



NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution DI# 1500003	HB Section <u>2.085</u>

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
Career Educ Distribution Incr - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Training Program	Budget Unit <u>50300C</u> HB Section <u>2.090</u>
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1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,500	0	0	17,500
PSD	232,500	0	0	232,500
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	17,500	0	0	17,500
PSD	232,500	0	0	232,500
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of funding Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide appropriate accommodations for students with Dyslexia.

3. PROGRAM LISTING (list programs included in this core funding)

Dyslexia Training

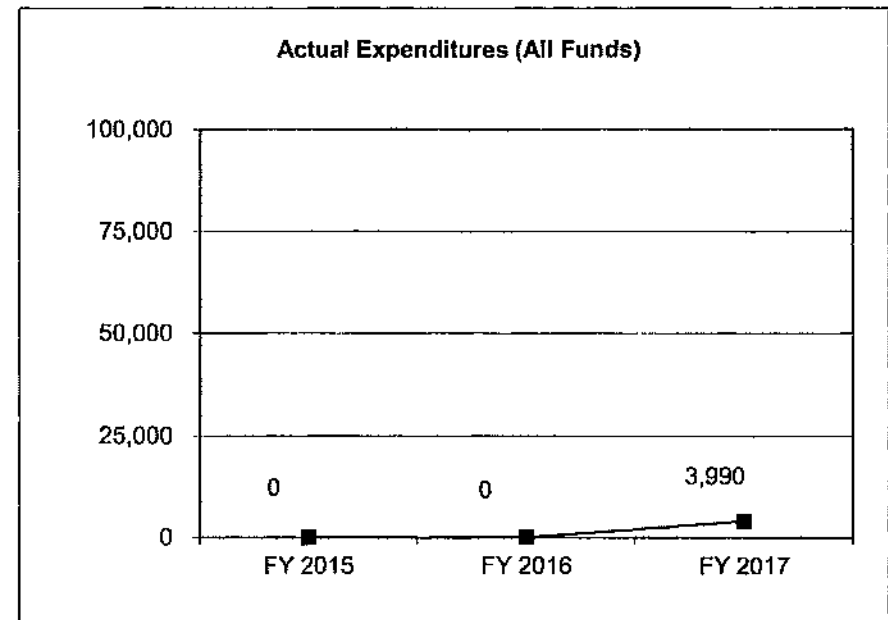
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Training Program

Budget Unit 50300CHB Section 2.090

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	100,000	250,000
Less Reverted (All Funds)	0	0	(1,500)	N/A
Less Restricted (All Funds)	0	0	(94,510)	N/A
Budget Authority (All Funds)	0	0	3,990	250,000
Actual Expenditures (All Funds)	0	0	3,990	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	250,000	0	0	250,000	
		Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1518 2602	EE	0.00	(232,500)	0	0	(232,500)	Adjust to reflect program expenditures
Core Reallocation	1518 2602	PD	0.00	232,500	0	0	232,500	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	17,500	0	0	17,500	
		PD	0.00	232,500	0	0	232,500	
		Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	17,500	0	0	17,500	
		PD	0.00	232,500	0	0	232,500	
		Total	0.00	250,000	0	0	250,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,990	0.00	250,000	0.00	17,500	0.00	17,500	0.00
TOTAL - EE	3,990	0.00	250,000	0.00	17,500	0.00	17,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	232,500	0.00	232,500	0.00
TOTAL - PD	0	0.00	0	0.00	232,500	0.00	232,500	0.00
TOTAL	3,990	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$3,990	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
CORE								
TRAVEL, IN-STATE	672	0.00	0	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	2,039	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	1,279	0.00	250,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	3,990	0.00	250,000	0.00	17,500	0.00	17,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	232,500	0.00	232,500	0.00
TOTAL - PD	0	0.00	0	0.00	232,500	0.00	232,500	0.00
GRAND TOTAL	\$3,990	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$3,990	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

1a. What strategic priority does this program address?

Increased learning opportunities

1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings to their partner districts for general education teachers in the following (1) recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) components and methods of Orton-Gillingham/MSSL programs, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum.

Addressing these components will prepare educators to better serve this group of students which is directly aligned with the Department's priority of supporting and improving educator effectiveness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.070

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

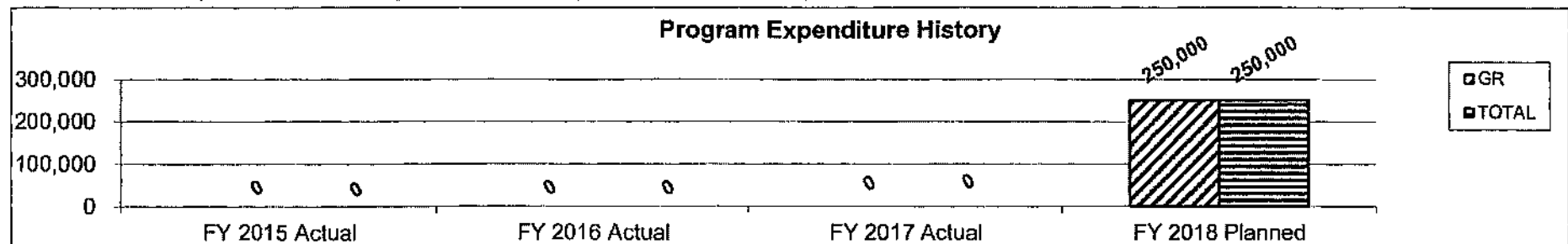
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090Dyslexia Training ProgramProgram is found in the following core budget(s): Dyslexia Training Program**6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.**Number of students flagged by screenings that display characteristics of dyslexia or are at-risk.**

As this is a new measure, no data is available at this time.

7b. Provide an efficiency measure.**Cost per district that received professional development training on dyslexia.**

As this is a new measure, no data is available at this time.

7c. Provide the number of clients/individuals served, if applicable.**Number of students screened for dyslexia.**

As this is a new measure, no data is available at this time.

Number of districts and educators that received training on characteristics of dyslexia.

As this is a new measure, no data is available at this time.

7d. Provide a customer satisfaction measure, if available.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

Budget Unit 50368C

HB Section 2.065

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,000	3,370	403,500	415,870 E
PSD	1,248,913	896,130	10,290,641	12,435,684 E
TRF	0	0	0	0
Total	1,257,913	899,500	10,694,141	12,851,554
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ECDEC Funds (0859-0028 and 0859-1693)
Notes: An "E" is requested for the \$899,500 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,000	3,370	403,500	415,870
PSD	1,189,200	896,130	10,290,641	12,375,971
TRF	0	0	0	0
Total	1,198,200	899,500	10,694,141	12,791,841
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ECDEC Funds (0859-0028 and 0859-1693)

2. CORE DESCRIPTION

The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$198,200 General Revenue). Child Care Development Block Grant funds increases the availability and quality of early childhood childcare programs in public schools and colleges/universities and provides technical assistance to child care centers. The remaining \$399,500 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. Funding is also provided for Missouri Preschool Program and Early Childhood program administration and assessment. FY17 begins the development of a pilot of a voluntary quality assurance report for child care programs that are licensed or license-exempt, in center-based or home-based and providing services for children from ages birth to kindergarten entry.

NOTE: For FY 2019, the Governor has recommended a \$59,713 core reduction for the MPP Quality Assurance Report appropriation.

CORE DECISION ITEM

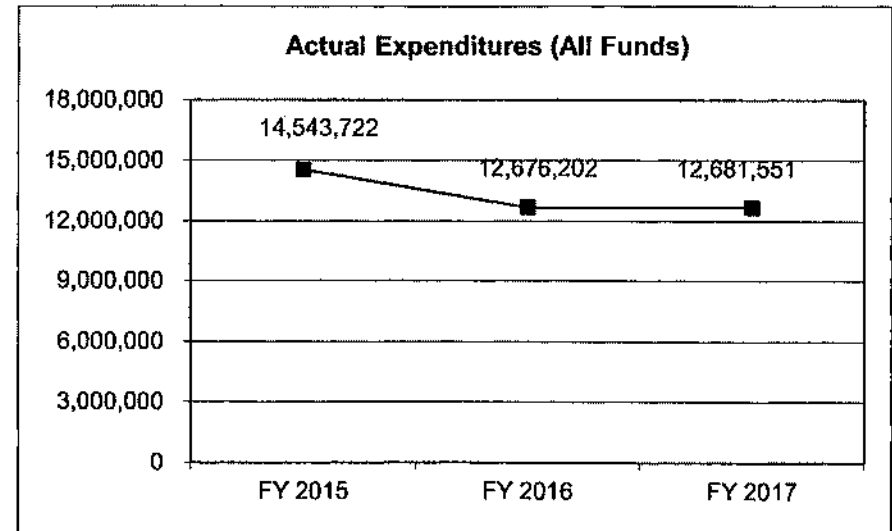
Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Office of Quality Schools	
Early Childhood Programs	HB Section <u>2.065</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Preschool Program
 Child Care Development Block Grants
 Parents as Teachers - Educator Support
 Child Development Associate Training
 Quality Assurance Report

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	17,179,800	13,791,841	14,791,841	12,851,554
Less Reverted (All Funds)	(474,939)	(386,770)	(386,770)	(356,770)
Less Restricted (All Funds)	0	0	(1,000,000)	(59,713)
Budget Authority (All Funds)	16,704,861	13,405,071	13,405,071	12,435,071
Actual Expenditures (All Funds)	14,543,722	12,676,202	12,681,551	N/A
Unexpended (All Funds)	2,161,139	728,869	723,520	N/A
Unexpended, by Fund:				
General Revenue	1,592,828	0	0	N/A
Federal	553,171	361,697	386,262	N/A
Other	15,140	367,172	337,258	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2015 restricted funds for provisionally and unaccredited districts were released late in the fiscal year and DESE was unable to start new classrooms at the end of the program year.

In FY2018 the total MPP Quality Assurance Report appropriation (\$59,713) is restricted as of July 1, 2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	9,000	870	20,500	30,370	
		PD	0.00	1,248,913	898,630	10,673,641	12,821,184	
		Total	0.00	1,257,913	899,500	10,694,141	12,851,554	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1515 0027	EE	0.00	0	2,500	0	2,500	Adjust to reflect program expenditures
Core Reallocation	1515 0027	PD	0.00	0	(2,500)	0	(2,500)	Adjust to reflect program expenditures
Core Reallocation	1516 0028	EE	0.00	0	0	383,000	383,000	Adjust to reflect program expenditures
Core Reallocation	1516 1693	PD	0.00	0	0	(2,000,000)	(2,000,000)	Adjust to reflect program expenditures
Core Reallocation	1516 0028	PD	0.00	0	0	1,617,000	1,617,000	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	9,000	3,370	403,500	415,870	
		PD	0.00	1,248,913	896,130	10,290,641	12,435,684	
		Total	0.00	1,257,913	899,500	10,694,141	12,851,554	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1898 3436	PD	0.00	(59,713)	0	0	(59,713)	
NET GOVERNOR CHANGES			0.00	(59,713)	0	0	(59,713)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,000	3,370	403,500	415,870	
	PD	0.00	1,189,200	896,130	10,290,641	12,375,971	
	Total	0.00	1,198,200	899,500	10,694,141	12,791,841	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
DEPT ELEM-SEC EDUCATION	2,475	0.00	870	0.00	3,370	0.00	3,370	0.00
EARLY CHILDHOOD DEV EDU/CARE	411,450	0.00	20,500	0.00	403,500	0.00	403,500	0.00
TOTAL - EE	413,925	0.00	30,370	0.00	415,870	0.00	415,870	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,132,254	0.00	1,248,913	0.00	1,248,913	0.00	1,189,200	0.00
DEPT ELEM-SEC EDUCATION	510,763	0.00	898,630	0.00	896,130	0.00	896,130	0.00
EARLY CHILDHOOD DEV EDU/CARE	9,624,609	0.00	10,673,641	0.00	10,290,641	0.00	10,290,641	0.00
TOTAL - PD	12,267,626	0.00	12,821,184	0.00	12,435,684	0.00	12,375,971	0.00
TOTAL	12,681,551	0.00	12,851,554	0.00	12,851,554	0.00	12,791,841	0.00
GRAND TOTAL	\$12,681,551	0.00	\$12,851,554	0.00	\$12,851,554	0.00	\$12,791,841	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	10,340	0.00	4,000	0.00	11,500	0.00	11,500	0.00
TRAVEL, OUT-OF-STATE	6,894	0.00	0	0.00	6,500	0.00	6,500	0.00
SUPPLIES	1,653	0.00	4,900	0.00	5,900	0.00	5,900	0.00
PROFESSIONAL DEVELOPMENT	292,363	0.00	15,000	0.00	290,000	0.00	290,000	0.00
COMMUNICATION SERV & SUPP	722	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	28,995	0.00	5,385	0.00	30,385	0.00	30,385	0.00
M&R SERVICES	1,413	0.00	0	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	5,939	0.00	0	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	2,076	0.00	0	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	63,356	0.00	0	0.00	60,000	0.00	60,000	0.00
MISCELLANEOUS EXPENSES	174	0.00	1,085	0.00	1,085	0.00	1,085	0.00
TOTAL - EE	413,925	0.00	30,370	0.00	415,870	0.00	415,870	0.00
PROGRAM DISTRIBUTIONS	12,267,626	0.00	12,821,184	0.00	12,435,684	0.00	12,375,971	0.00
TOTAL - PD	12,267,626	0.00	12,821,184	0.00	12,435,684	0.00	12,375,971	0.00
GRAND TOTAL	\$12,681,551	0.00	\$12,851,554	0.00	\$12,851,554	0.00	\$12,791,841	0.00
GENERAL REVENUE	\$2,132,254	0.00	\$1,257,913	0.00	\$1,257,913	0.00	\$1,198,200	0.00
FEDERAL FUNDS	\$513,238	0.00	\$899,500	0.00	\$899,500	0.00	\$899,500	0.00
OTHER FUNDS	\$10,036,059	0.00	\$10,694,141	0.00	\$10,694,141	0.00	\$10,694,141	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. The Missouri Preschool Program provides funds to preschools to assist in the preparation of children for kindergarten.

Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215 RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

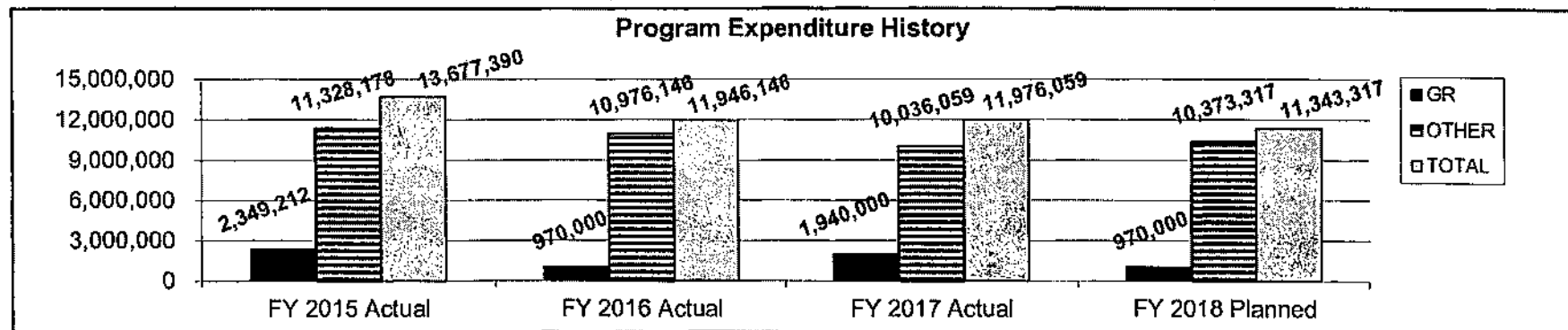
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark ¹							
Quality Standard Policy	National Benchmark	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Early Learning & Development Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Curriculum Supports	Approval Process & Supports	N/A	Yes ³	Yes ³	Yes ³	Yes ³	Yes ³
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	No ⁶	No ⁶	No ⁶	No ⁶
Staff Professional Degree	Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching	Yes	Yes	No ⁴	No ⁴	No ⁴	No ⁴
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening & Referral	Vision, Hearing, Health & at Least One Support Service	Yes	Yes	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No ²	No ²	No ⁵	No ⁵	No ⁵	No ⁵
Monitoring/Continuous Quality Improvement System	Structured Classroom Observation; Program Improvement Plan	No	Yes	Yes	Yes	Yes	Yes

¹ National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>).

² Meals are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered. FY16 and future programs are full-day programs; therefore, will meet the meal requirement. Part-day programs will be phased out.

³ New benchmark in 2015-2016.

⁴ Benchmark was revised to include assistant teachers in 2016-2017.

⁵ Benchmark was discontinued in 2016-2017.

⁶ Benchmark was revised to exclude 60 college hours with a minimum of 12 college hours in Early Childhood Education in 2016-2017.

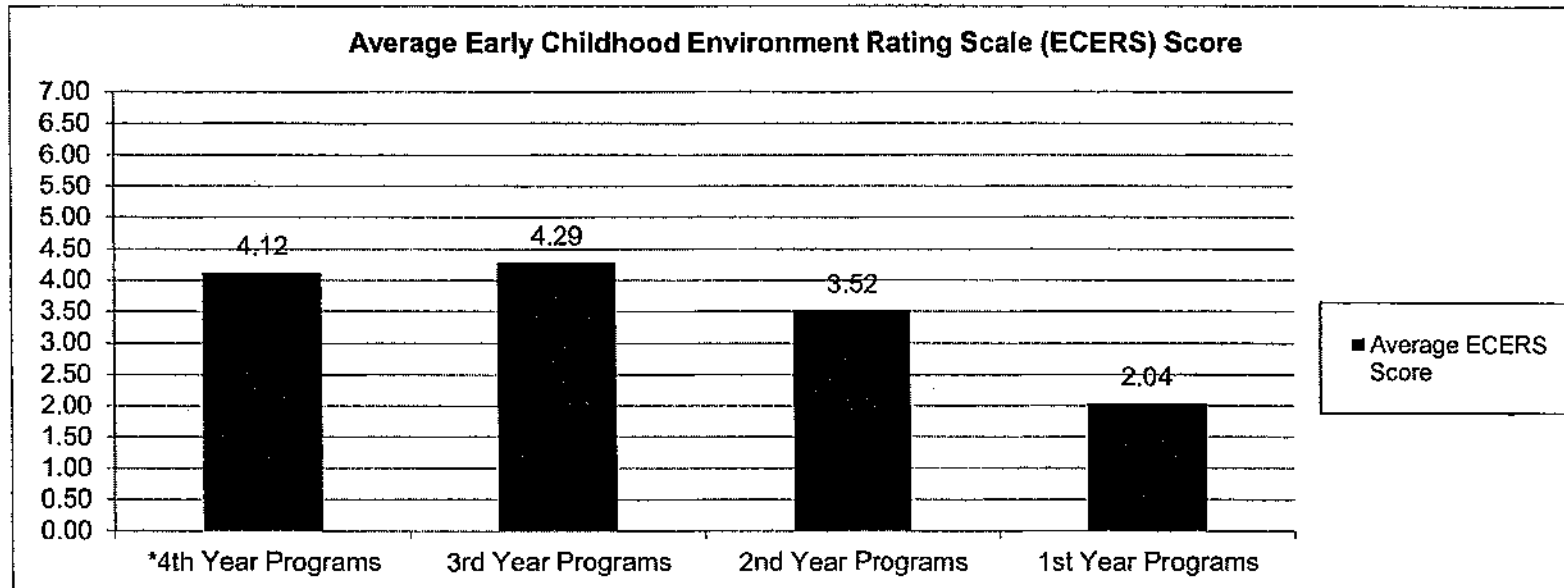
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program



NOTES: FY2017 data reported.

Programs reported as a 4th Year Program were not provided the same level of professional development and support as a 1st Year Program.

Internationally recognized ECERS focuses on environmental factors as well as teacher-child interactions which affect the broad developmental needs of young children.

PROGRAM DESCRIPTION

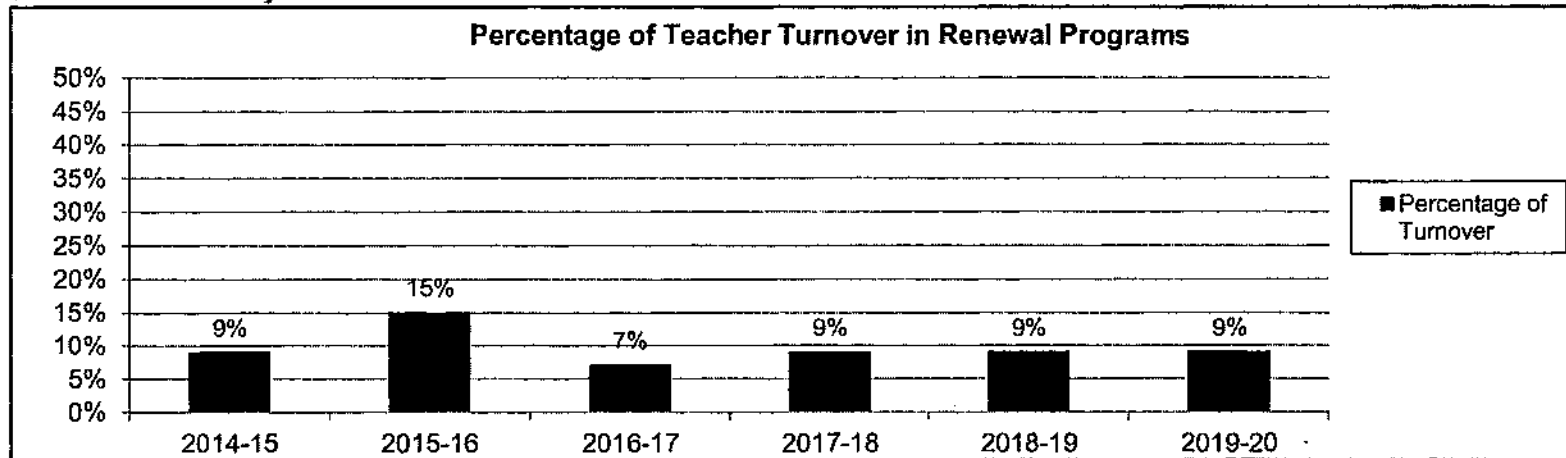
Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

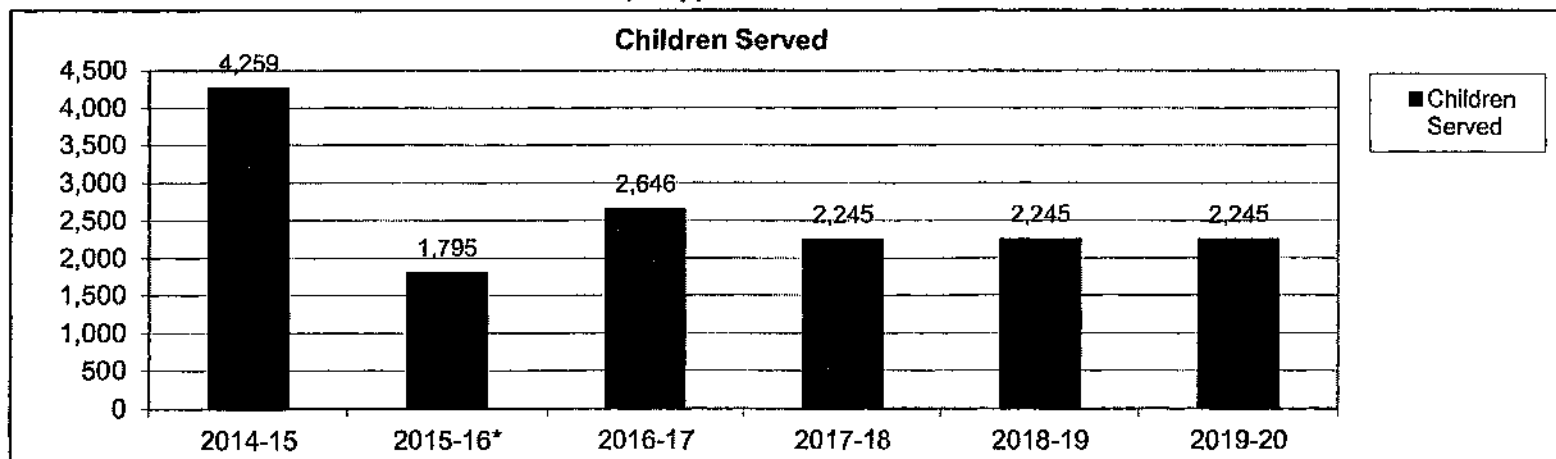
Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.



NOTE: Professional development is structured to support teachers in their continuous growth of professional practice to support school readiness, achieve accreditation and provide high quality preschool services. This continuous professional development structure is most effective when staff turnover is low.

7c. Provide the number of clients/individuals served, if applicable.



*In FY16 Maintenance programs were not eligible for MPP funds, resulting in a reduction of 2,660 contracted slots available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

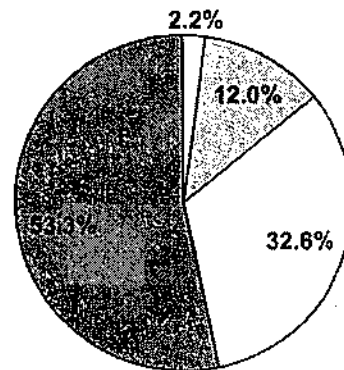
HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

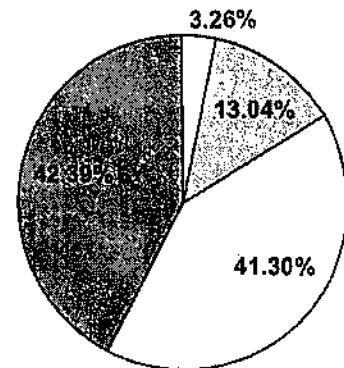
Do you feel having a consultant come into your program has been helpful?



- ☐ 1 (Not at all) - 2.17%
- ☐ 2 - 11.96%
- ☐ 3 - 32.61%
- ☒ 4 (Very helpful) - 53.26%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2017

Do you feel having a consultant come into your classroom has lead to improvements in your program?



- ☐ 1 (Not at all) - 3.26%
- ☐ 2 - 13.04%
- ☐ 3 - 41.30%
- ☒ 4 (Many improvements) - 42.39%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2017

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry.

The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages, and teen parent programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

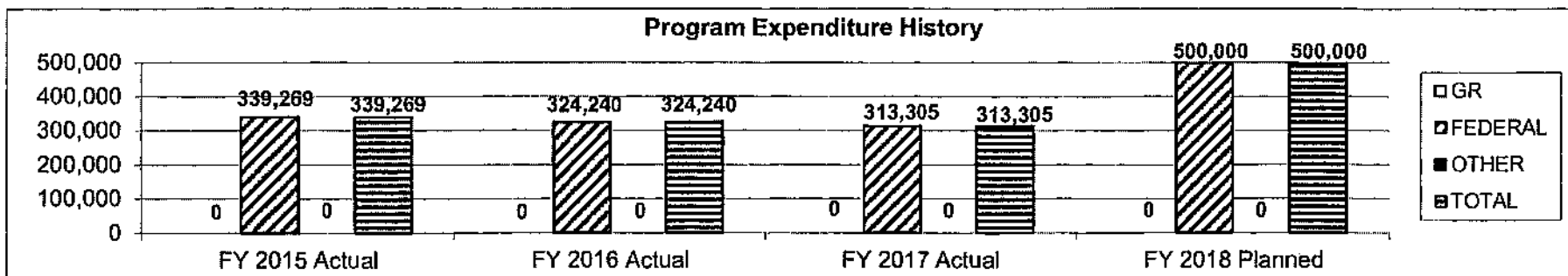
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

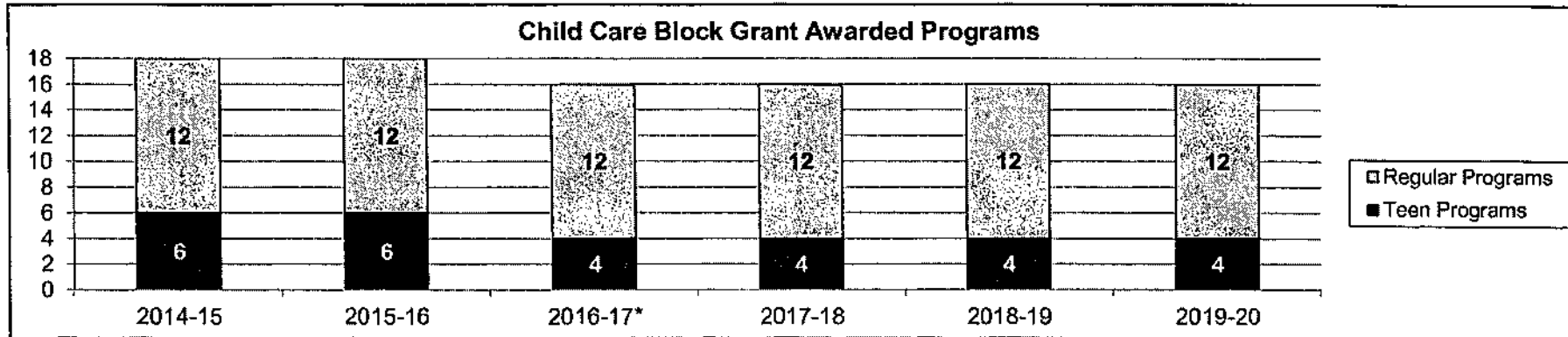
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other" funds?

N/A

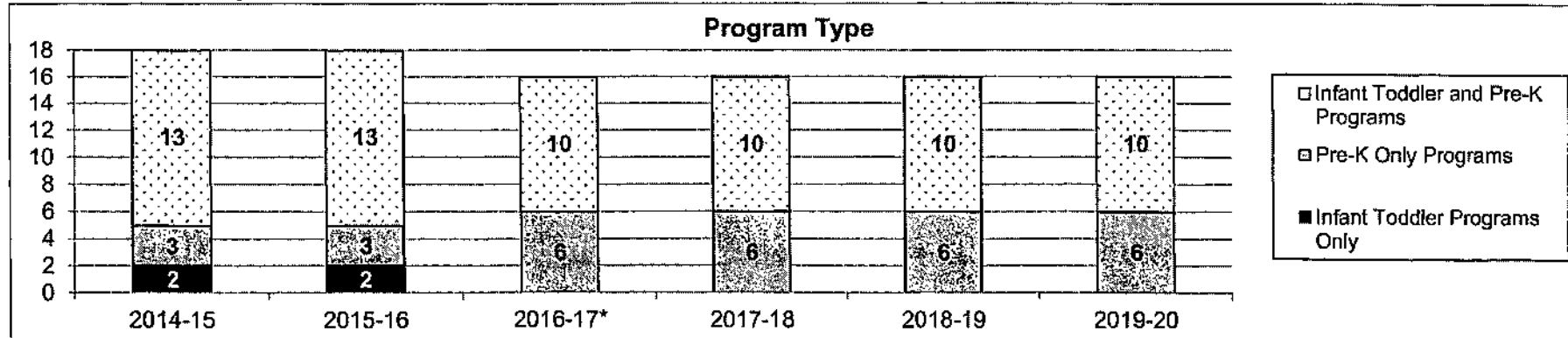
7a. Provide an effectiveness measure.



NOTES: * In FY2017 a new grant opportunity occurred with an initial award and 2 renewals. In FY2019 a new competitive grant opportunity will be available with an initial award and 2 renewals.

**This funding enhances program services, increases program quality and provides availability for working parents.

7b. Provide an efficiency measure.



NOTES: All awarded programs must become licensed with the Department of Health and Senior Services, Section for Child Care Regulation within 6 months of the award.

*In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

PROGRAM DESCRIPTION

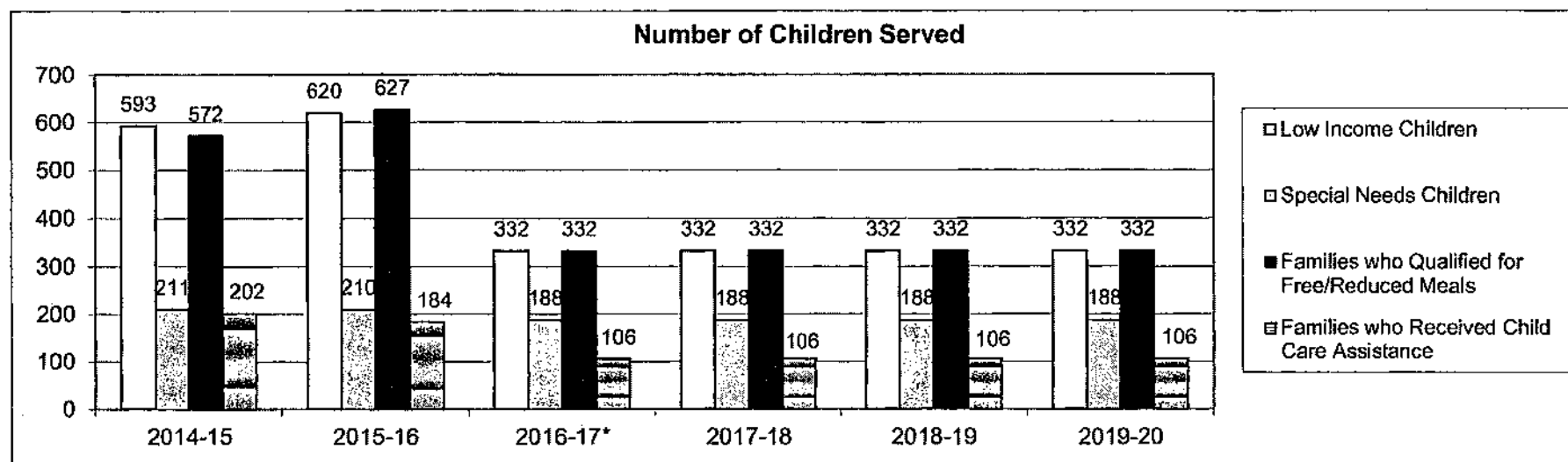
Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



NOTES: *In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

**Children can meet multiple characteristics which results in duplication of numbers reported.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"The Early Childhood and Education Center houses a variety of early childhood programs, including Parents as Teachers, Early Childhood Special Education, Missouri Preschool Project, Title 1 Preschool, and an infant/toddler program, which includes a teen parent infant/toddler care program. The CCDF grant funds have greatly benefited both the teen parent infant/toddler care program and the preschool-age program through additional funding that has helped to ensure the program's commitment to quality care and education for all children. Our teen parents from the school district have the opportunity to receive quality infant/toddler care while attending high school. The district aspires to be able to provide high quality care and education to ALL families, including teen parents, children with special needs, and families experiencing financial hardship."

"The CCDF funds allowed the program and the teachers to accomplish many goals. Bye-Bye Buggies allow the toddler-age children to explore the environment in a safe and feasible way. The water table, science bench, and tables in the outdoor classroom allow the students to expand on their current knowledge and build lasting experiences with the natural world. The Creative Curriculum purchase allows the teachers to coordinate lessons and dive deeper into the project approach to learning. The resources available on-line allow the teacher to document children's progress and present it to the parents in an understandable way. The Conscious Discipline supplies have allowed the teachers to expand the content within their classrooms and provide a parent training. The program has also been able to create a parent lending library."

"Prior to this funding there was not the opportunity to provide care for the before and after preschool hours. This schedule was very difficult for working parents. This grant has allowed the program to provide the preschool-age children with safe and secure extended day services. Due to the geographic location of the community and lack of additional early childhood services, parents and/or guardians have previously chosen to take their children out of the community to receive services. Now that the program is able to provide a more flexible schedule of services with the before and after preschool hours care, the children are attending an accredited preschool program. They are able to stay within our district and close to their home and family. The program has experienced an increase in enrollment with implementing extended day services."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

These funds help provide professional development opportunities that support the use of the Foundational Curriculum and Model Implementation of the Parents as Teachers Programs. This includes but is not limited to on-site consultation visits with new parent educators, program assistance visits and on-site reviews to ensure that services are being provided as intended. Other professional development opportunities allow consultants to assist programs with additional resources to improve services provided to families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

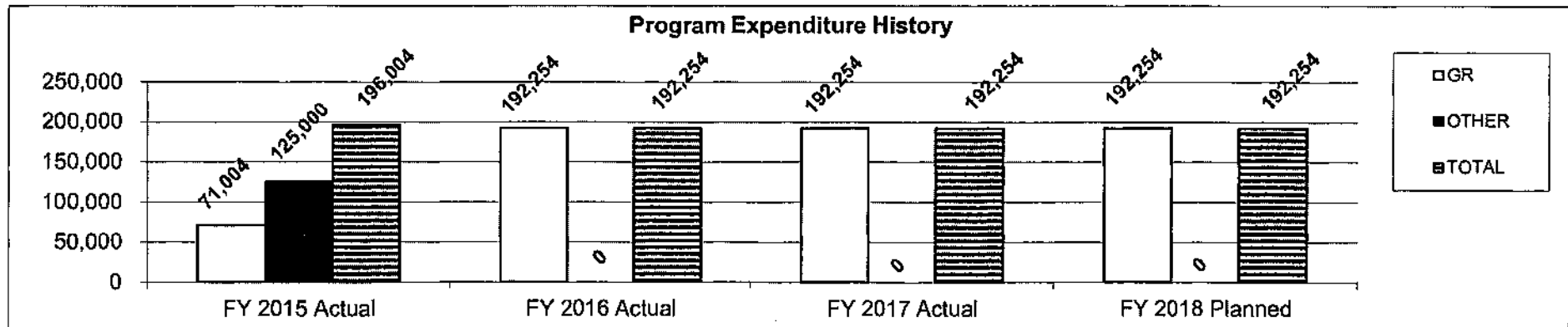
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-7976)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

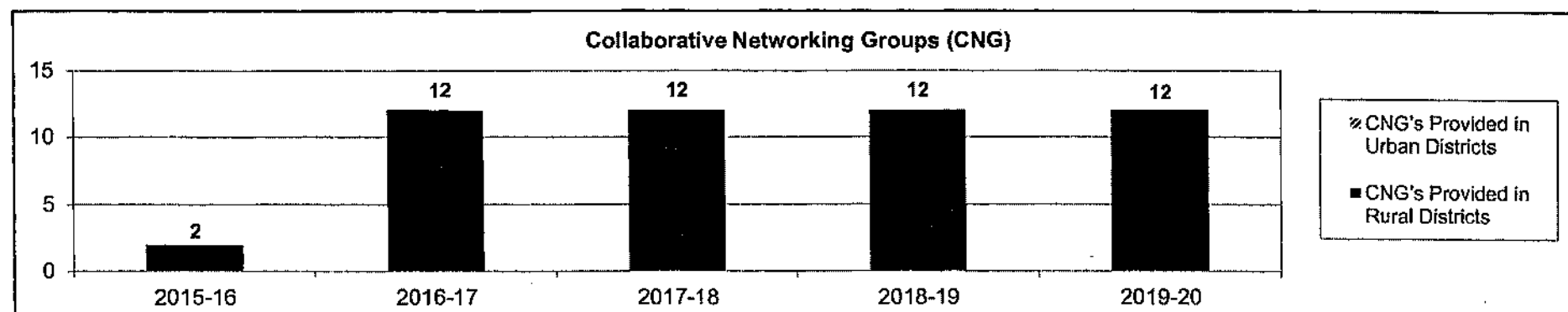
HB Section(s): 2.065

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

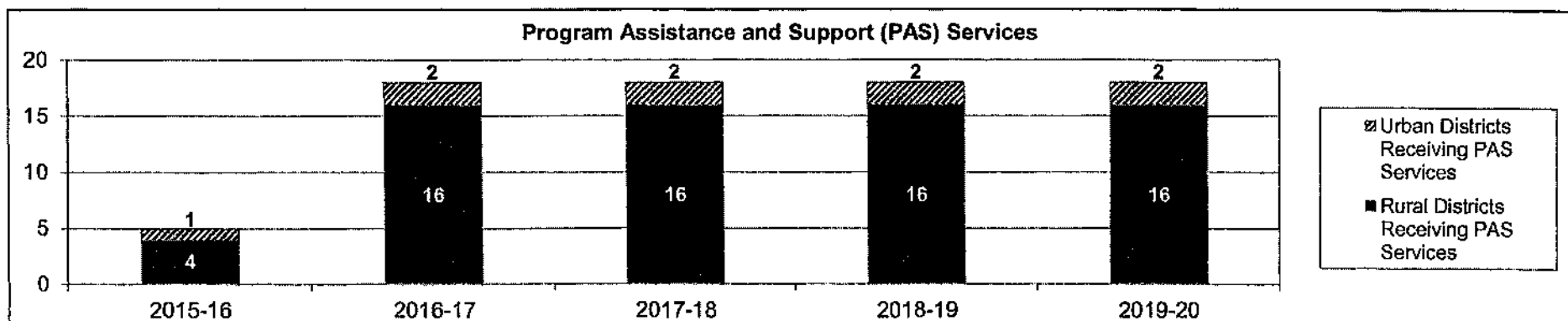
7a. Provide an effectiveness measure.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.



NOTES: Data is not available for 2014-15.

The CNG is an activity that was designed to support parent educators in their work with families. A consultant identifies a small group of districts who are interested in peer support specific to PAT. The group is developed to assist parent educators in rural Missouri that may have difficulty identifying resources and services within their own program or community.



NOTES: Data is not available for 2014-15.

The PAS is an activity that provides individualized support for a PAT program based on their identified needs. This activity can strengthen and improve services for participating families.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

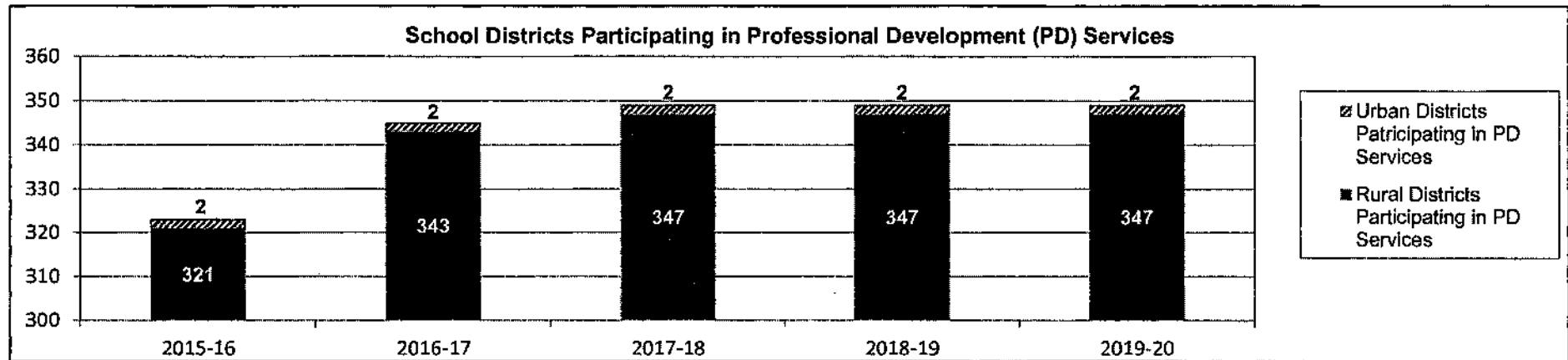
HB Section(s): 2.065

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

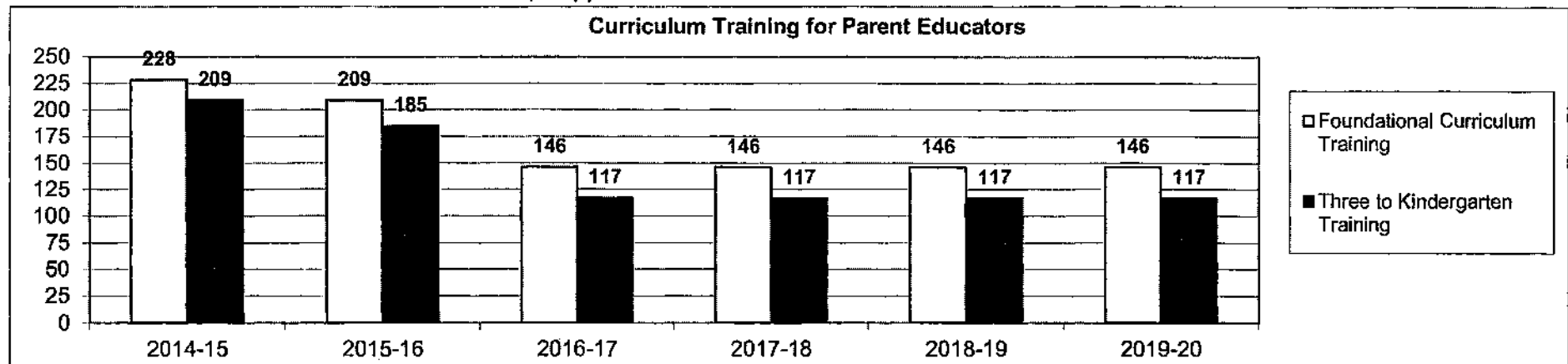
7b. Provide an efficiency measure.

With these funds we have increased the number of school districts participating in professional development services from 343 in FY16 to 347 in FY17. Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.



NOTES: Data is not available for 2014-15.

7c. Provide the number of clients/individuals served, if applicable.



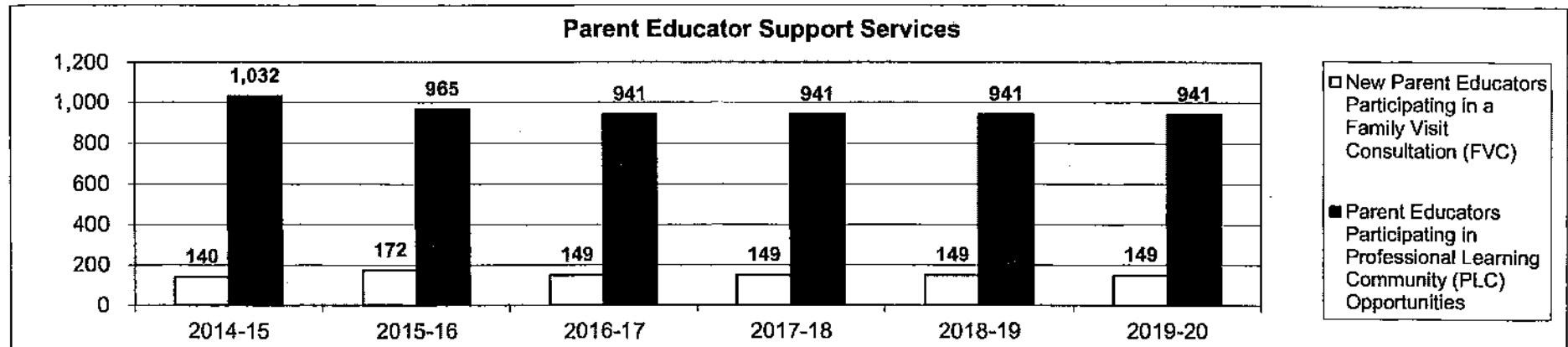
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program



7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:*"How can I be better at recruitment and engaging my families"**"A better understanding of Parenting Behaviors"**"Planning to use the protective factors on visits"**"Additional ideas for working with WIC and DSS and other resources on recruitment"**"Want to collaborate with other PAT programs in my area to work on group connections"**"To contact WIC/DFS as a resource for high needs families"**"The consultation was very helpful because it helped me become more aware of what an "ideal" visit should look like. By becoming more aware of what my consultant would be looking for, I can set those same components as goals for each visit. I will also be making sure I bring a child development parent handout to each visit."**"To recruit families at new locations. Kathy helped answer my questions and guide me to new resources. This was a great help to me and will help our program."**"Become more confident in managing my time between parent educator and coordinator. I benefitted from the consultant's expertise and knowledge of DESE and PAT."*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity -- Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

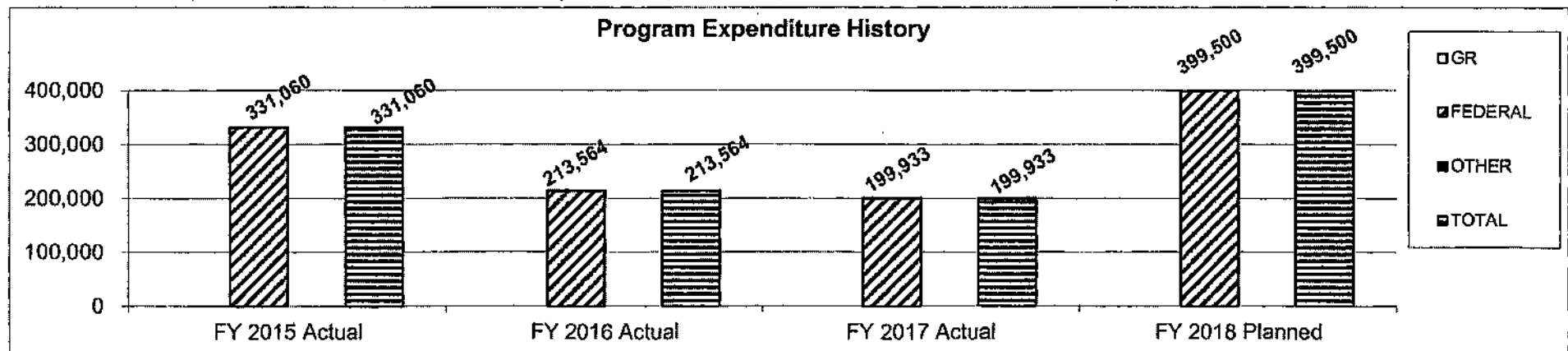
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

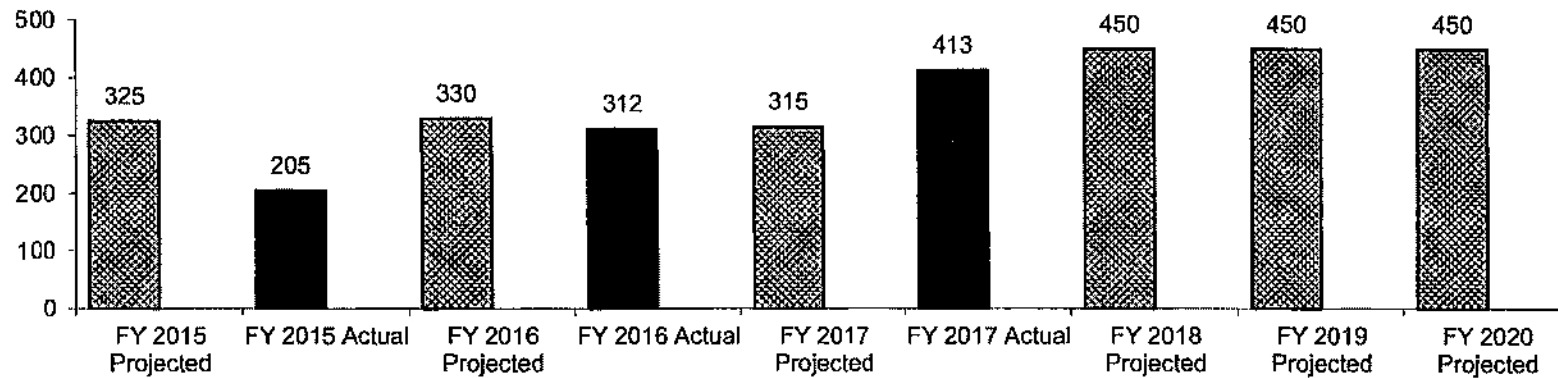
Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other " funds?

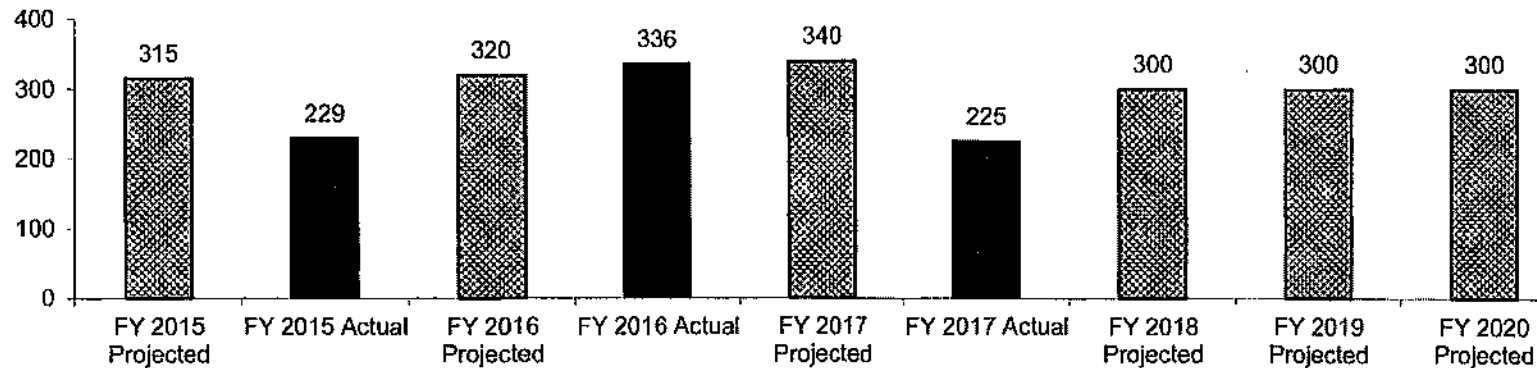
N/A

7a. Provide an effectiveness measure.

Number of Students That Completed the CDA Program



Number of Students Continuing Their Education Beyond the CDA Program



PROGRAM DESCRIPTION

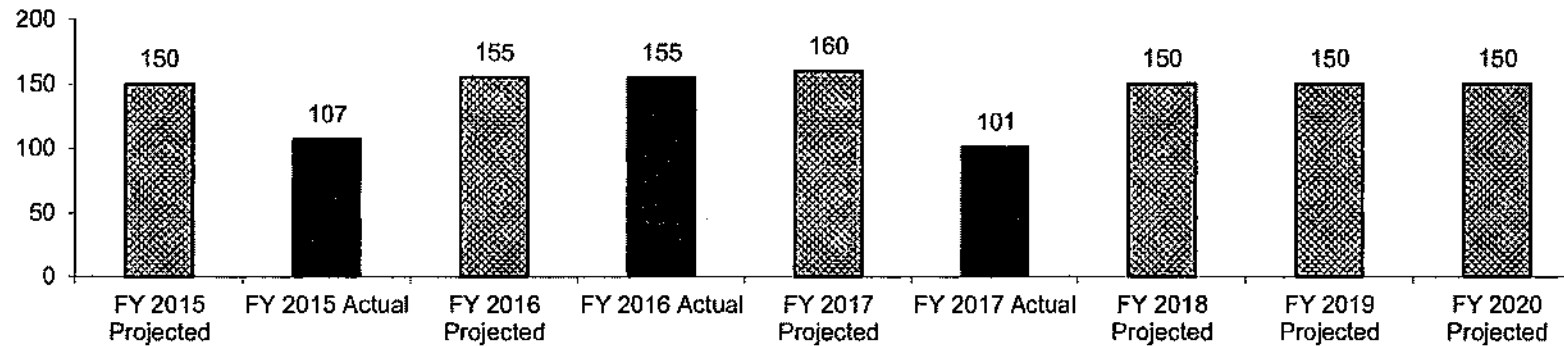
Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

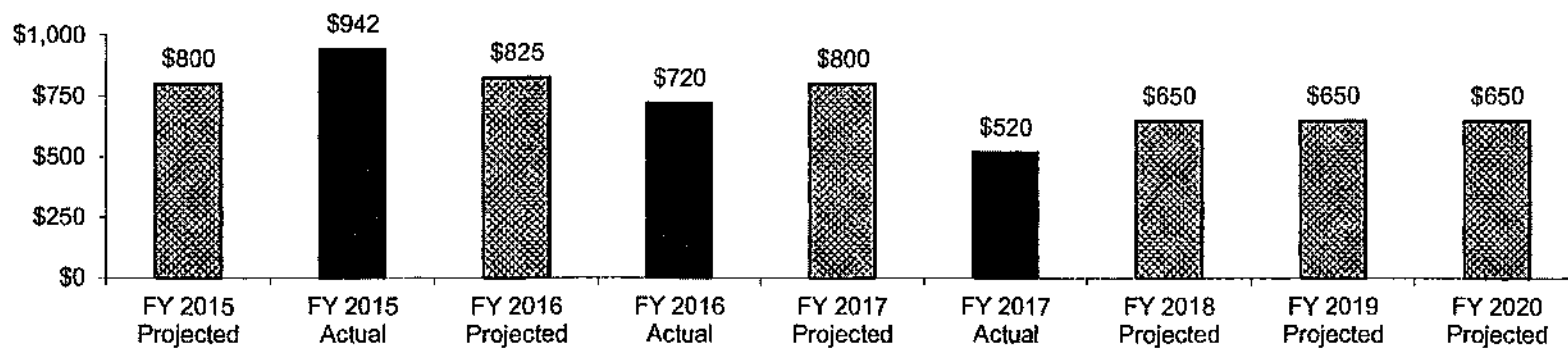
Program is found in the following core budget(s): Early Childhood Program

Number of Students Receiving Higher Pay as a Result of the CDA Program



7b. Provide an efficiency measure.

Cost Per Student That Completed the CDA Program



PROGRAM DESCRIPTION

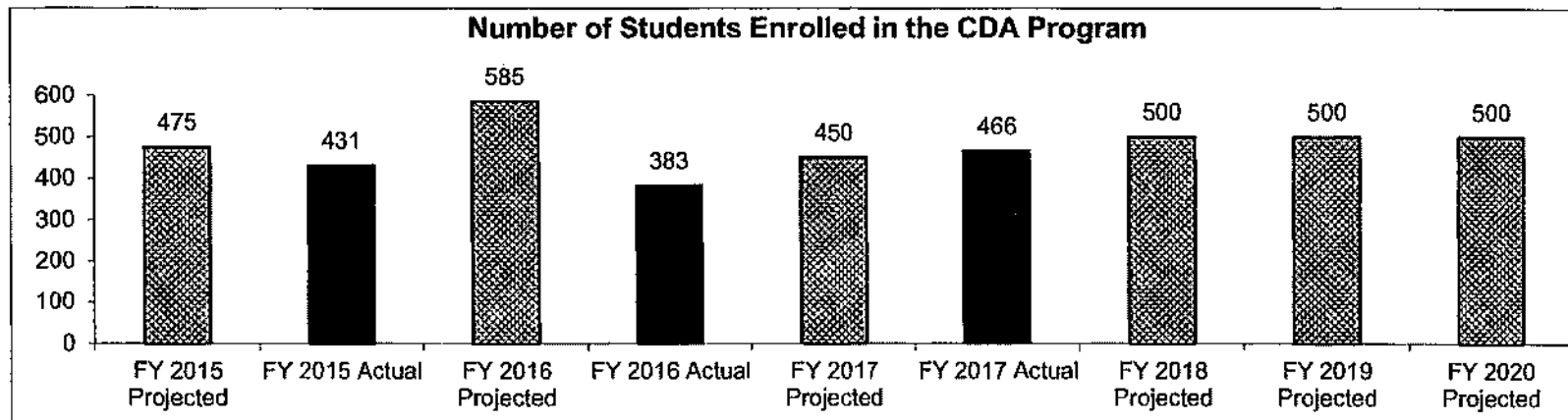
Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed or license-exempt, center-based or home-based programs serving children birth to kindergarten entry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior service, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

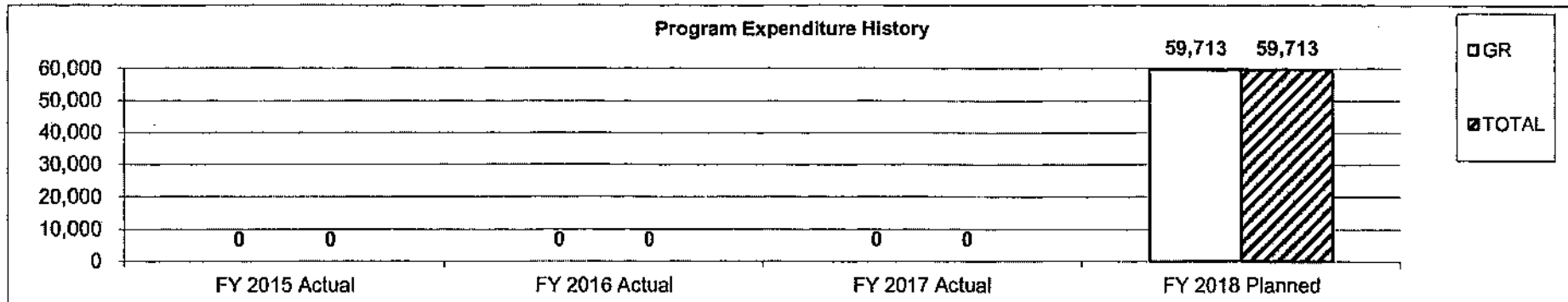
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY2018 the total appropriation is restricted.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Anticipate collecting data from the pilot programs on-site classroom reviews.

7b. Provide an efficiency measure.

Anticipate providing information about the comments of the pilot process through a variety of measures to include the Department website.

7c. Provide the number of clients/individuals served, if applicable.

Anticipate collecting number of programs participating in the pilot.

7d. Provide a customer satisfaction measure, if available.

Anticipate surveying participants regarding the pilot process.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Right From the Start

Budget Unit 50390C

HB Section 2.070

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	17,886	0	17,886
PSD	0	882,114	0	882,114
TRF	0	0	0	0
Total	0	900,000	0	900,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$900,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	17,886	0	17,886
PSD	0	882,114	0	882,114
TRF	0	0	0	0
Total	0	900,000	0	900,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right From the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Right From the Start Grant

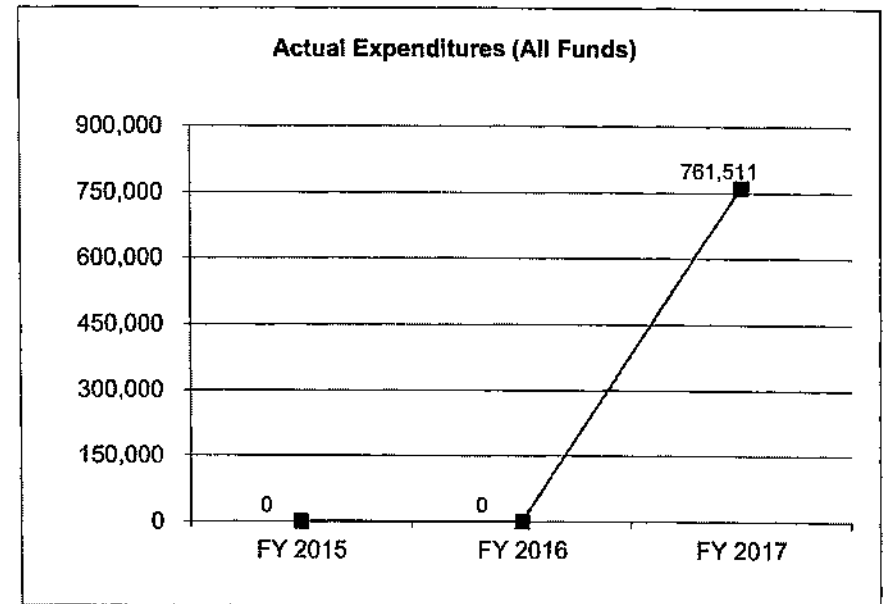
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Right From the Start

Budget Unit 50390CHB Section 2.070

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	900,000	900,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	900,000	N/A
Actual Expenditures (All Funds)	0	0	761,511	N/A
Unexpended (All Funds)	0	0	138,489	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	138,489	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
RIGHT FROM THE START

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	Total	0.00	0	900,000	0	900,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	Total	0.00	0	900,000	0	900,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	Total	0.00	0	900,000	0	900,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RIGHT FROM THE START								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00
TOTAL - EE	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	761,511	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL - PD	761,511	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL	761,511	0.00	900,000	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$761,511	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RIGHT FROM THE START								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,886	0.00	14,886	0.00	14,886	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM DISTRIBUTIONS	761,511	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL - PD	761,511	0.00	882,114	0.00	882,114	0.00	882,114	0.00
GRAND TOTAL	\$761,511	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$761,511	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children.

The Right from the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis. The grant is administered by the Parents as Teachers National Center. The original grant was for five years. This grant is ending July 31, 2018, with a new competition available in the spring of 2018 for the remaining two years of the grant. This grant is PAT with specific emphasis on working with teen families. Families in this grant program are not being served in other PAT programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Fund 0105 CFDA - 93.500 Grant - 5 SP1AH000036-02-00

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

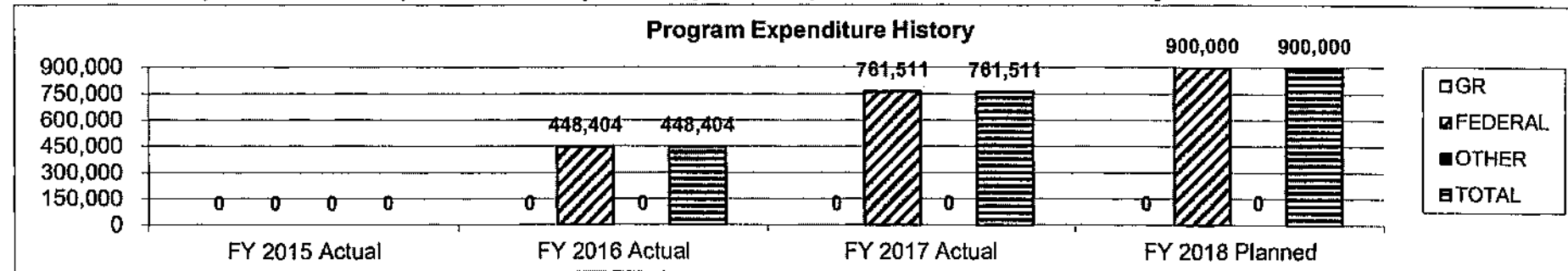
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

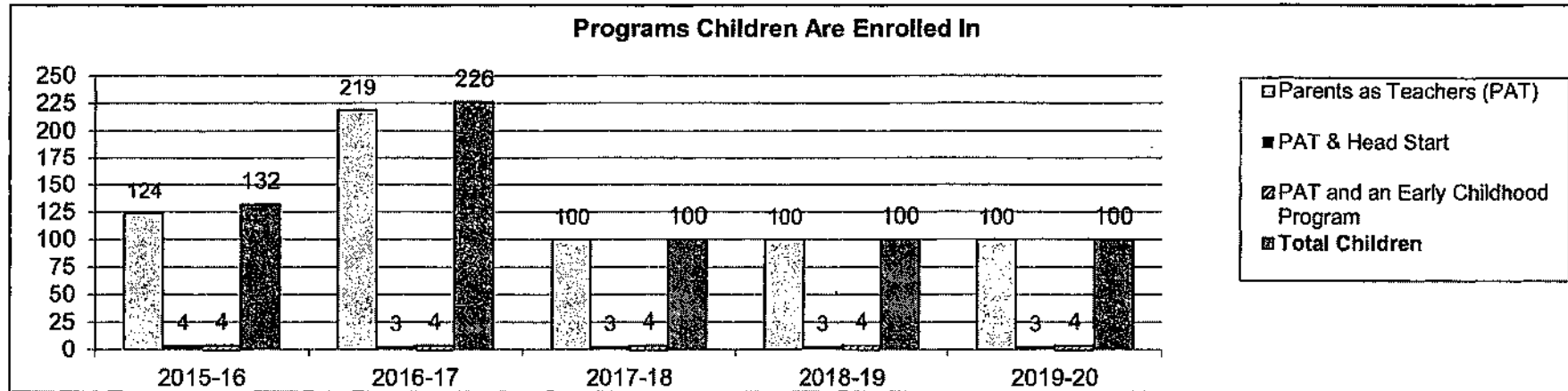
Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

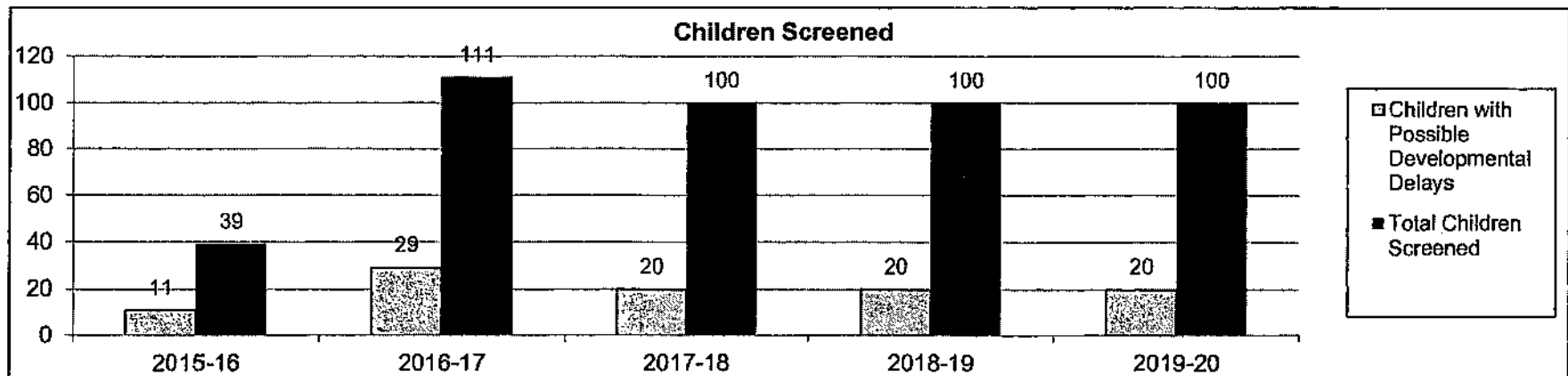
Program is found in the following core budget(s): Right from the Start

7a. Provide an effectiveness measure.



NOTE: Data provided by the Parents as Teachers National Center. Grant requires PATNC to provide PAT services to a minimum of 100 children.

7b. Provide an efficiency measure.



NOTE: Data provided by the Parents as Teachers National Center.

The cost per screening is \$183.09. Screening early get services to children identified with significant delay sooner which could result in a cost savings. There isn't currently any data available regarding cost savings.

PROGRAM DESCRIPTION

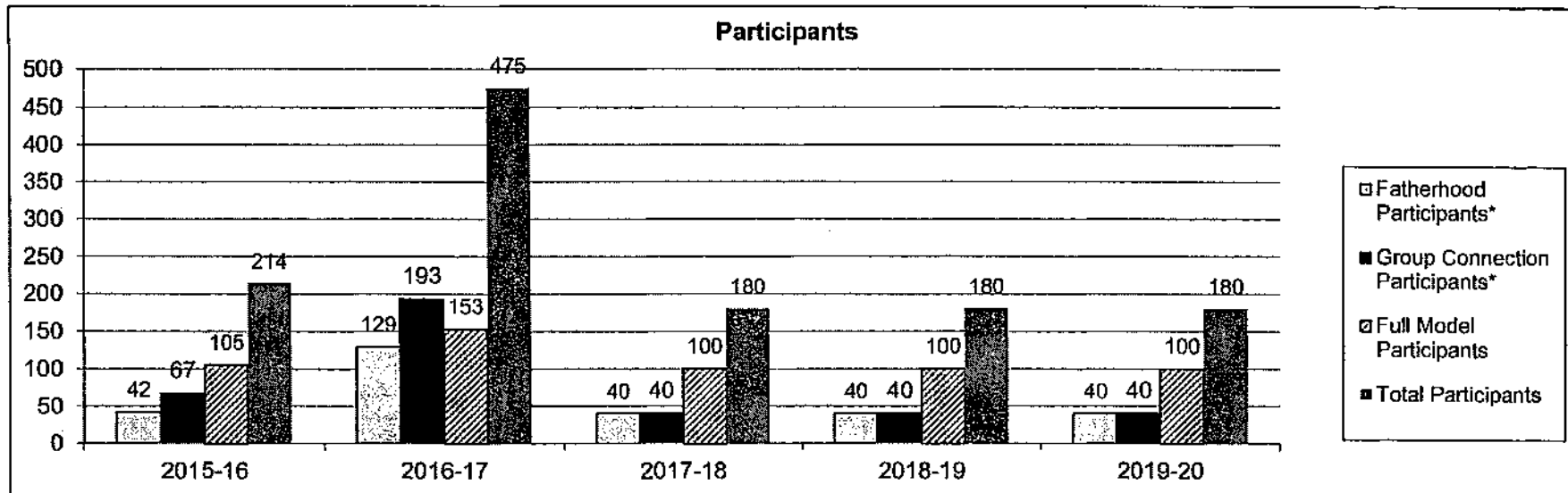
Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

7c. Provide the number of clients/individuals served, if applicable.



*Child count is not collected on these participants

NOTE: Data provided by the Parents as Teachers National Center.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

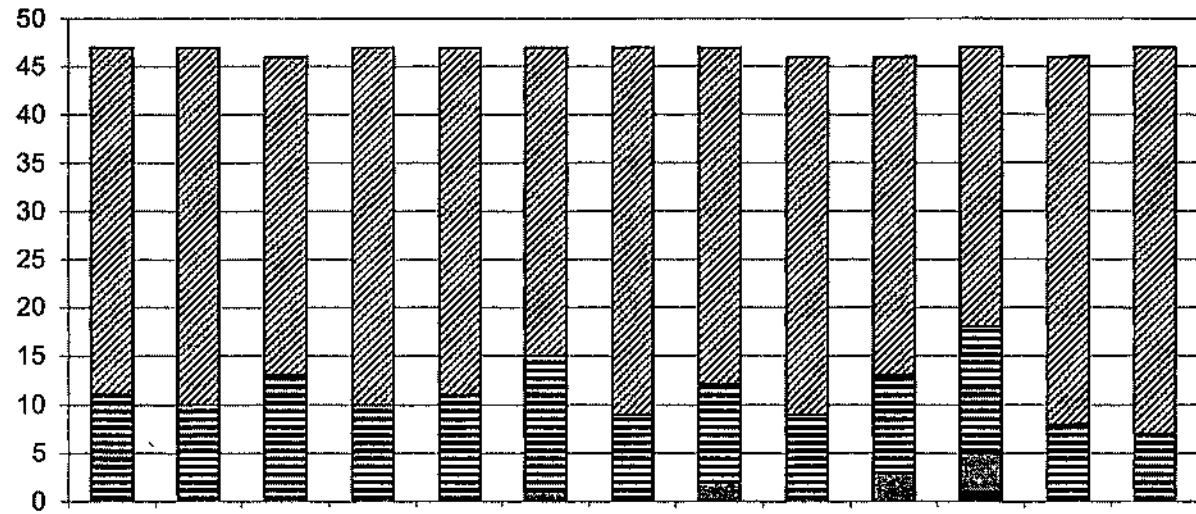
HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

7d. Provide a customer satisfaction measure, if available.

Right From the Start Participant Satisfaction Survey - 2017



▨ Strongly Agree
 ▤ Agree
 ▩ Neither Agree nor Disagree
 ▦ Disagree
 ■ Strongly Disagree

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C

HB Section 2.075

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	129,495	0	129,495
PSD	0	21,778,888	0	21,778,888
TRF	0	0	0	0
Total	0	21,908,383	0	21,908,383 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$21,908,383 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	129,495	0	129,495
PSD	0	21,778,888	0	21,778,888
TRF	0	0	0	0
Total	0	0	0	21,908,383
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
21st Century Community Learning Center Program

CORE DECISION ITEM

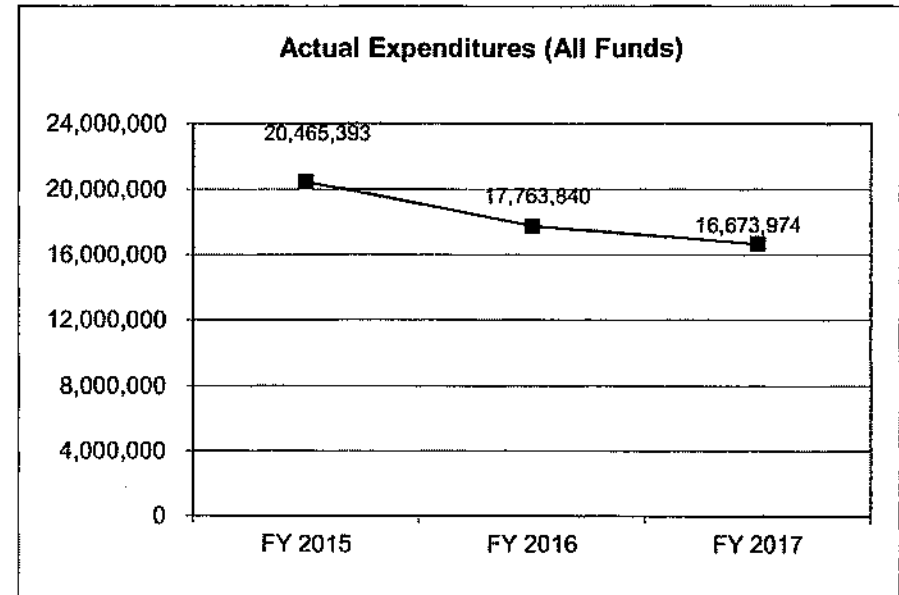
Department of Elementary and Secondary Education
 Office of Quality Schools
 School Age Afterschool Program

Budget Unit 50868C

HB Section 2.075

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,928,383	21,908,383	21,908,383	21,908,383
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,928,383	21,908,383	21,908,383	N/A
Actual Expenditures (All Funds)	20,465,393	17,763,840	16,673,974	N/A
Unexpended (All Funds)	1,462,990	4,144,543	5,234,409	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,452,817	4,144,543	5,234,409	N/A
Other	10,173	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL AGE AFTERSCHOOL PROGRMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,778,888	0	21,778,888	
	Total	0.00	0	21,908,383	0	21,908,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,778,888	0	21,778,888	
	Total	0.00	0	21,908,383	0	21,908,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	0	21,778,888	0	21,778,888	
	Total	0.00	0	21,908,383	0	21,908,383	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	54,413	0.00	129,495	0.00	129,495	0.00	129,495	0.00
TOTAL - EE	54,413	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL - PD	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL	16,673,974	0.00	21,908,383	0.00	21,908,383	0.00	21,908,383	0.00
GRAND TOTAL	\$16,673,974	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	54,413	0.00	122,620	0.00	122,620	0.00	122,620	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	54,413	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM DISTRIBUTIONS	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL - PD	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
GRAND TOTAL	\$16,673,974	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,673,974	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math.

In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment. Regular student participation in afterschool programs can contribute to academic progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care and Development Block Grant Act of 2014

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

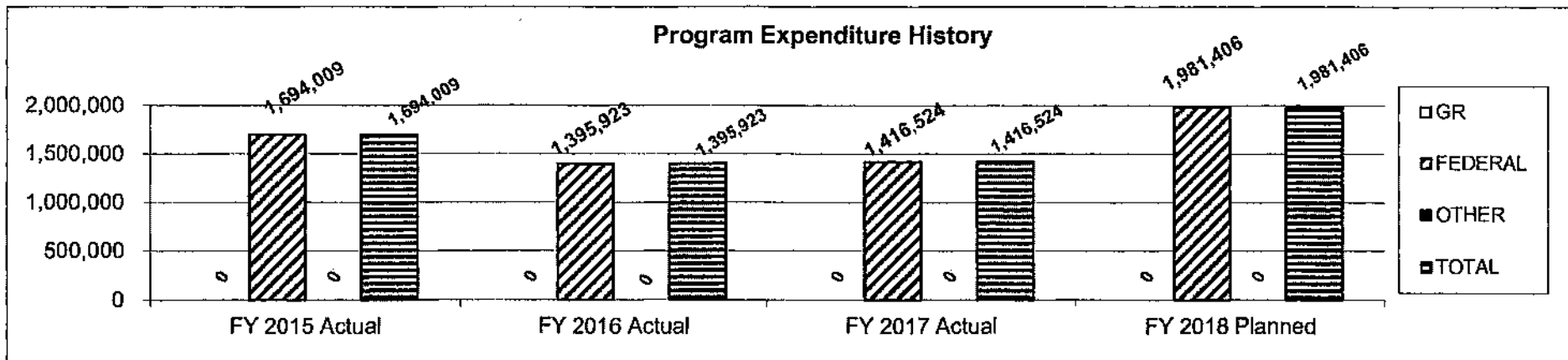
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

6. What are the sources of the "Other " funds?

N/A

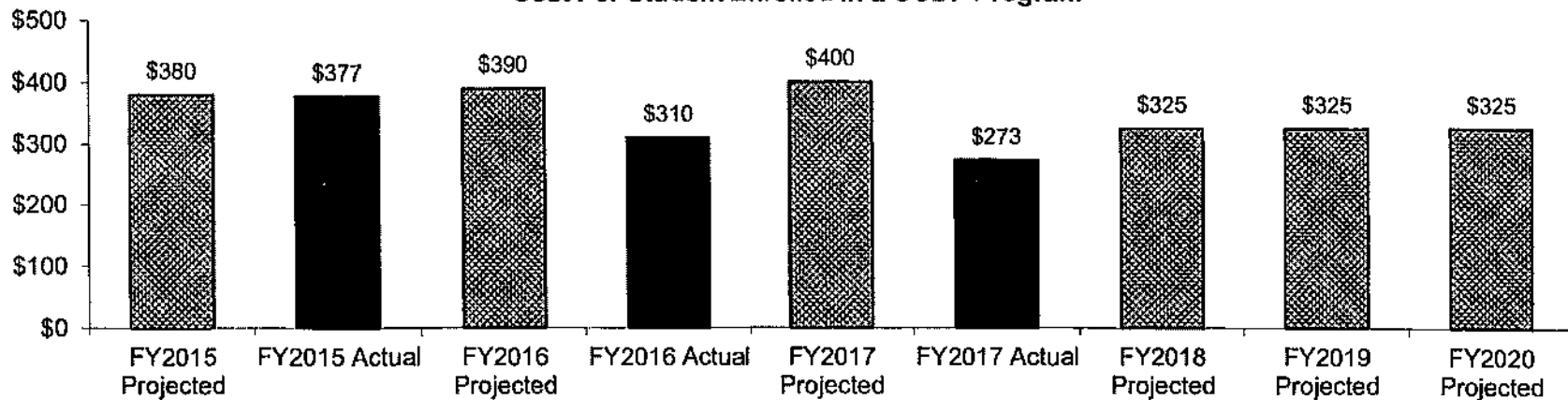
7a. Provide an effectiveness measure.

Teacher Survey on Students Who Regularly Attend an Afterschool Program Program in FY2015



7b. Provide an efficiency measure.

Cost Per Student Enrolled in a CCDF Program



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

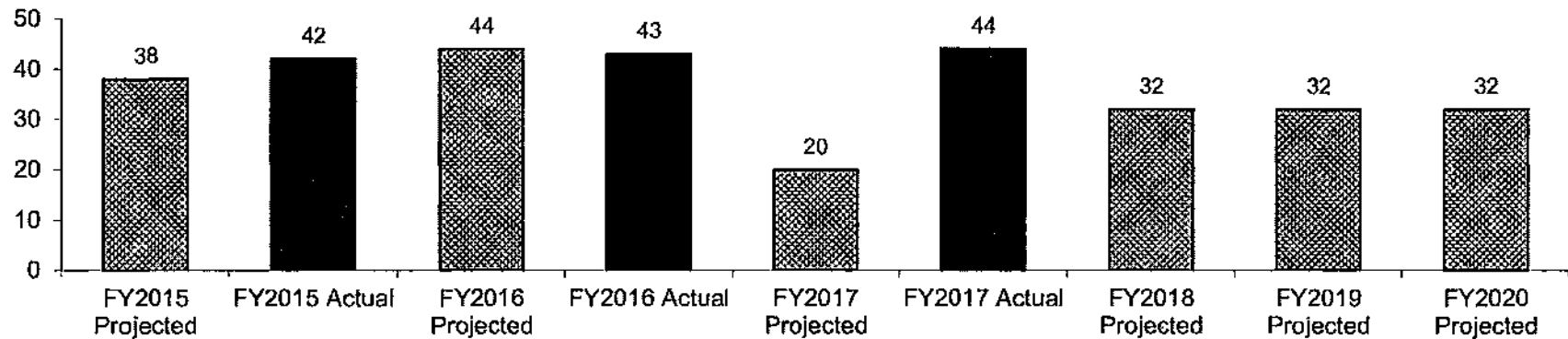
HB Section(s): 2.075

Child Care Development Fund

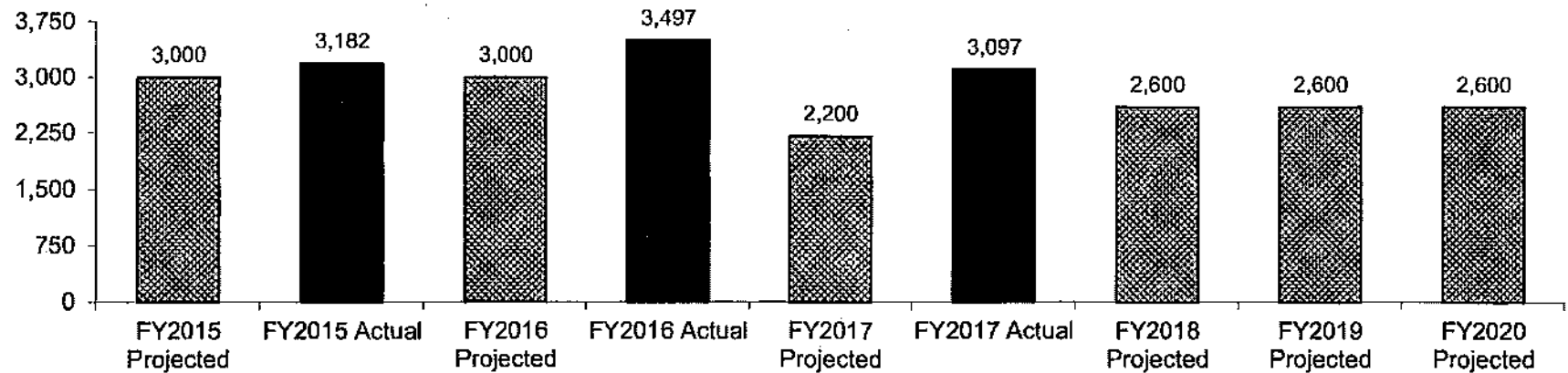
Program is found in the following core budget(s): School Age Afterschool Program

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF Grant Sites Awarded (Includes Continuation Grants and New Grants)



Number of Students Enrolled in CCDF Programs



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. The funding would assist your in improving their academic achievement and individual development.

Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities early learning into post-high school engagement.

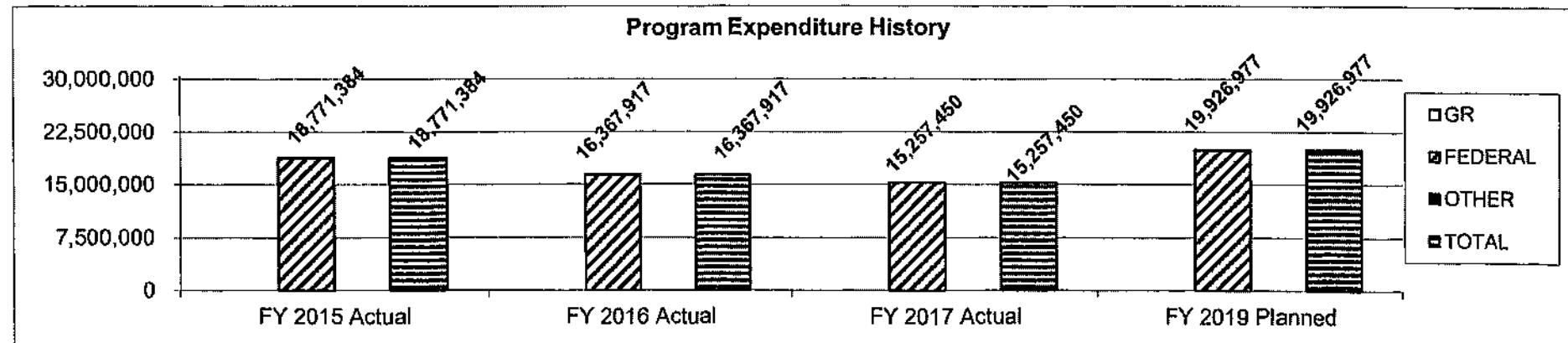
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

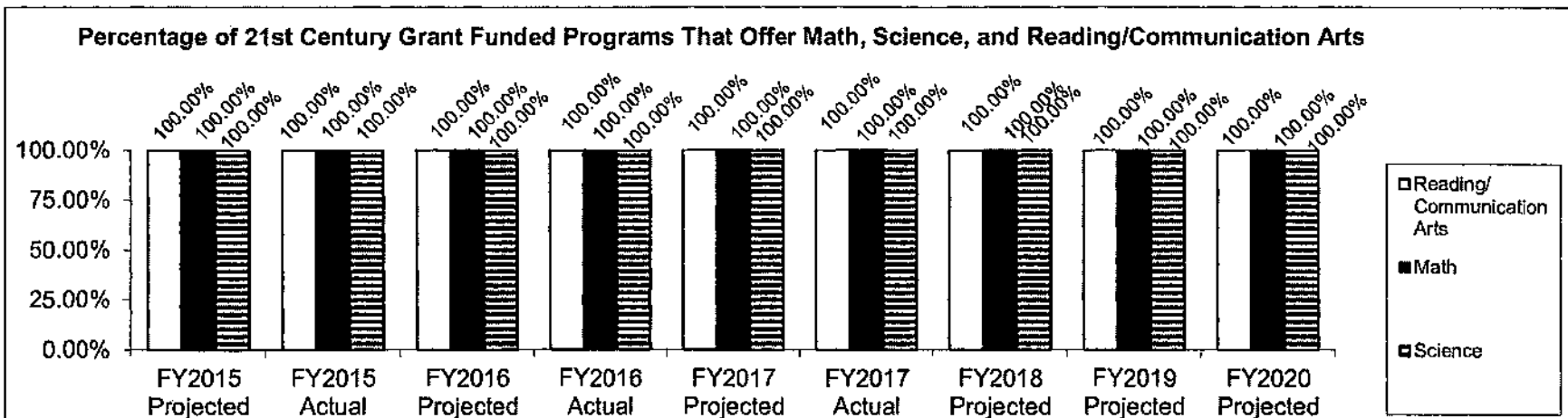
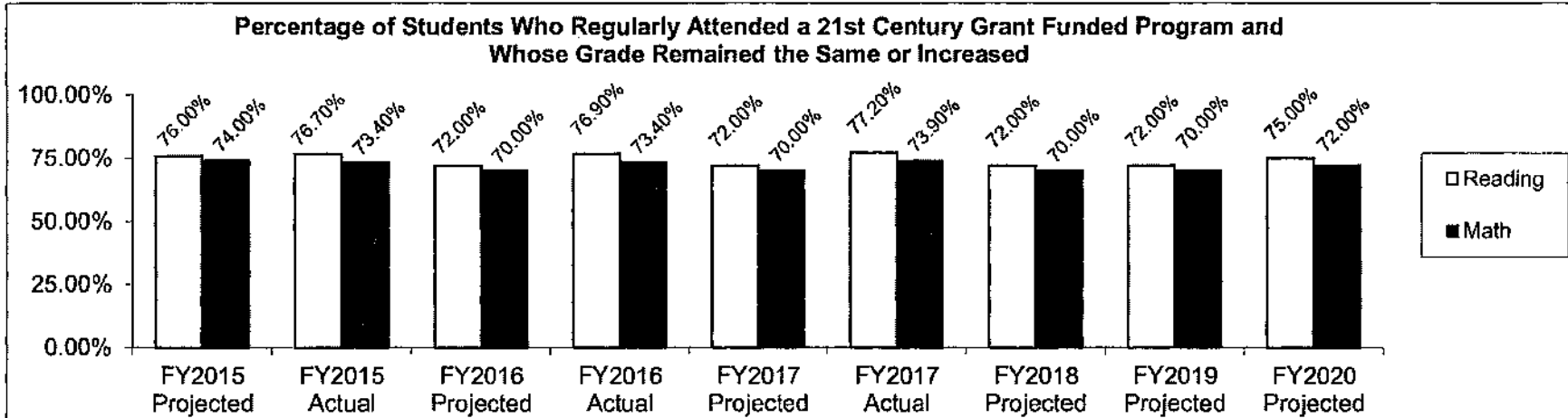
21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

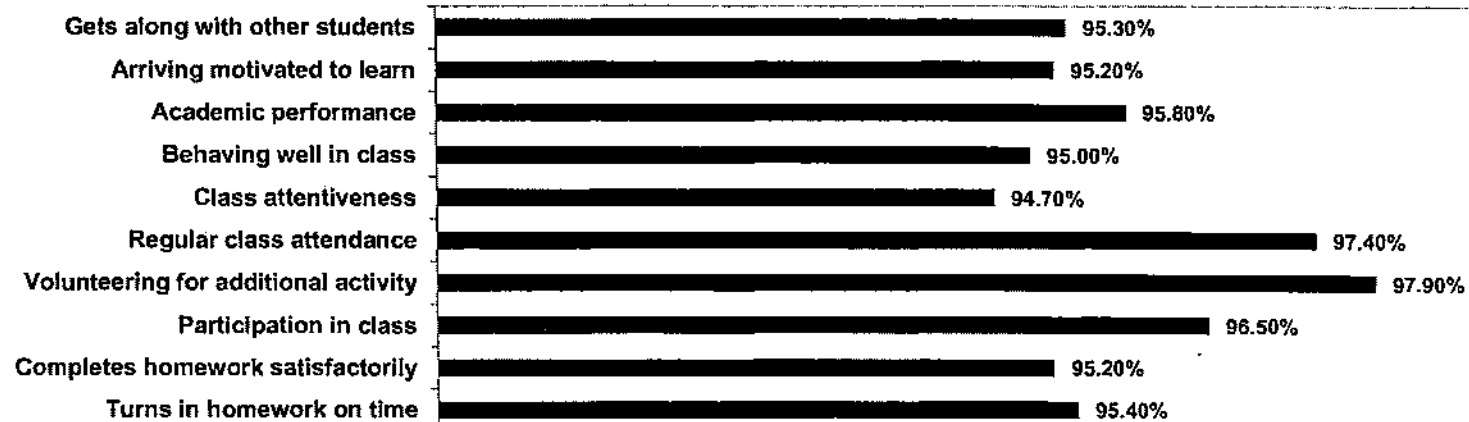
Department of Elementary and Secondary Education

HB Section(s): 2.075

21st Century Community Learning Center

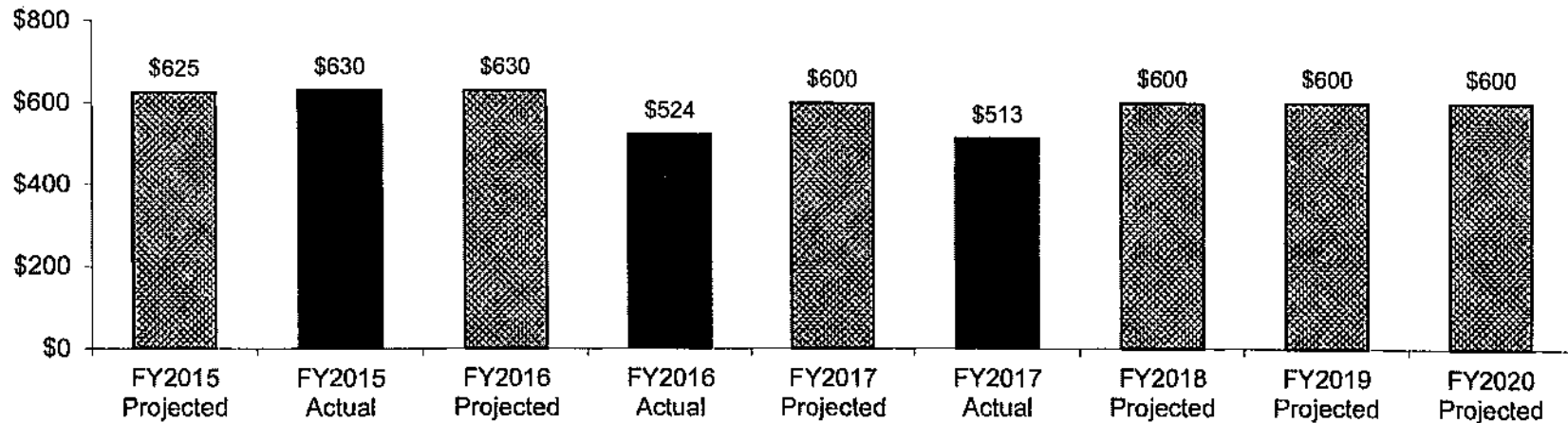
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher Survey on Students Who Regularly Attended a 21st Century Grant Funded Program in FY2015



7b. Provide an efficiency measure.

Cost Per Student Enrolled in a 21st Century Grant Funded Program



PROGRAM DESCRIPTION

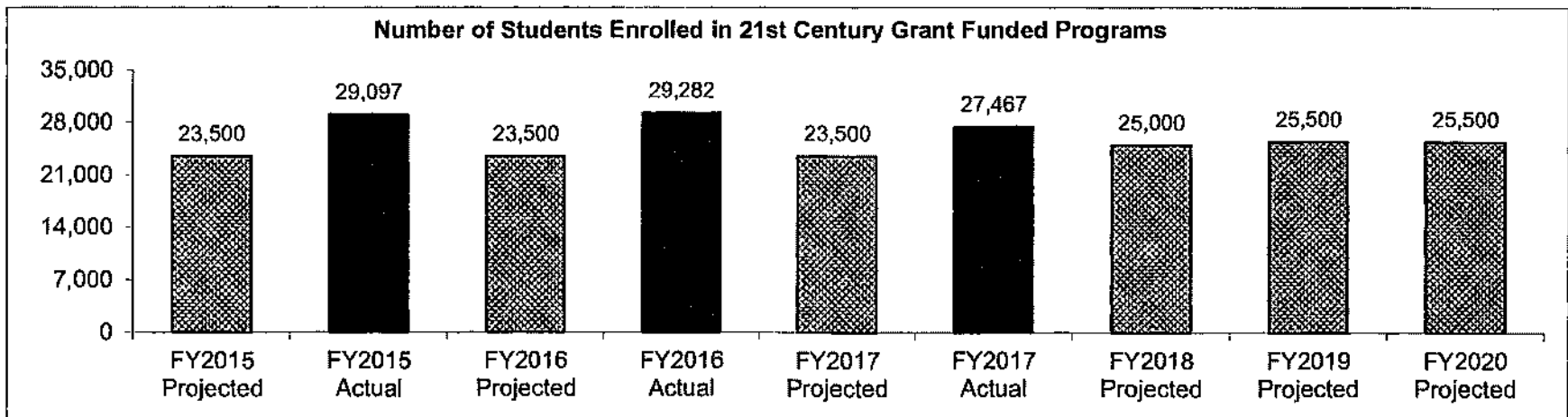
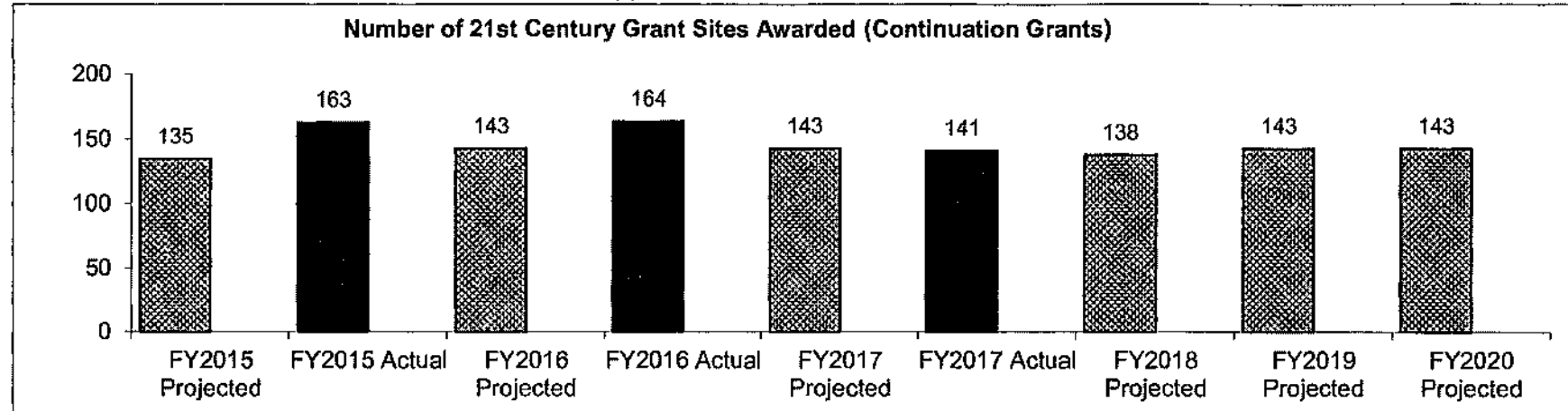
Department of Elementary and Secondary Education

HB Section(s): 2.075

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>				
Office of Quality Schools					HB Section <u>2.095</u>				
Title I									

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	40,000	0	40,000
PSD	0	259,960,000	0	259,960,000	PSD	0	259,960,000	0	259,960,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	260,000,000	0	260,000,000	E Total	0	260,000,000	0	260,000,000
FTE									
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Notes: An "E" is requested for \$260,000,000 Federal Funds

Other Funds:

Note:

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A, SIG 1003(g)
Migrant
Title I, Part D

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit

50323C

Office of Quality Schools

Title I

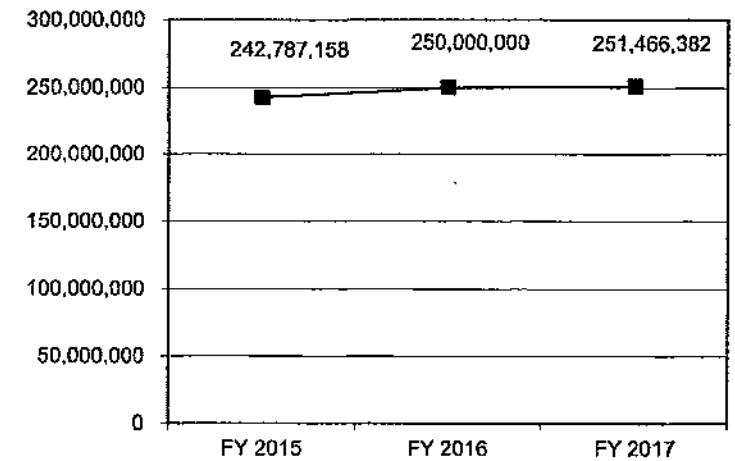
HB Section

2.095

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	250,000,000	250,000,000	257,800,000	260,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000,000	250,000,000	257,800,000	260,000,000
Actual Expenditures (All Funds)	242,787,158	250,000,000	251,466,382	N/A
Unexpended (All Funds)	7,212,842	0	6,333,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,212,842	0	6,333,618	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	259,960,000	0	259,960,000	
	Total	0.00	0	260,000,000	0	260,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	259,960,000	0	259,960,000	
	Total	0.00	0	260,000,000	0	260,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	259,960,000	0	259,960,000	
	Total	0.00	0	260,000,000	0	260,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	11,871	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	11,871	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00
TOTAL - PD	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00
TOTAL	251,466,382	0.00	260,000,000	0.00	260,000,000	0.00	260,000,000	0.00
GRAND TOTAL	\$251,466,382	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
TRAVEL, IN-STATE	219	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	390	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	9,559	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
BUILDING LEASE PAYMENTS	1,703	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	11,871	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM DISTRIBUTIONS	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00
TOTAL - PD	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00
GRAND TOTAL	\$251,466,382	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$251,466,382	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

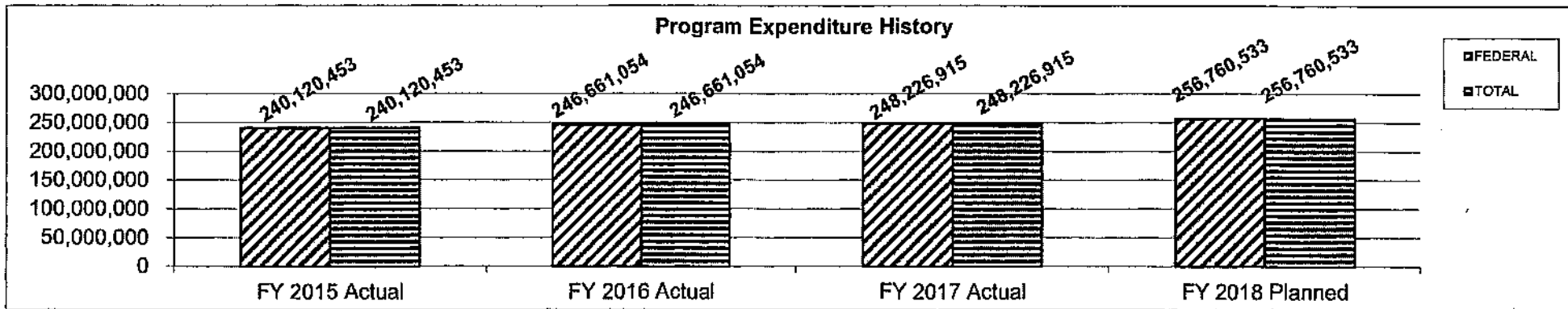
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	68.5	70.3
Asian/Pacific Island	75.4	1.2	76.6	74.3	77.9	79.1	80.3
Black	39.9	3.0	42.9	37.8	45.9	48.9	51.9
Hispanic	53.2	2.3	55.5	52.2	57.9	60.2	62.6
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	65.0	67.0
White	68.5	1.6	70.1	67	71.7	73.2	74.8
Multi-Race	62.0	1.9	63.9	61.1	65.8	67.7	69.6
Free/Reduced Lunch	49.8	2.5	52.3	48.5	54.8	57.3	59.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	49.4	52.4
Special Education	29.2	2.0	31.0	28.7	33.0	35.0	37.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	56.3	58.9
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	73.8	75.4
Black	25.1	3.7	28.8	22.8	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	37.7	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	50.2	53.1
White	54.0	2.3	56.3	52.9	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	45.3	52.2	54.9	57.5
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	42.0	45.4
Special Education	18.7	2.0	22.0	18.2	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.00%	0.60	91.50%	88.30%	92.10%	92.70%	93.30%
Asian	93.10%	0.40	94.60%	91.20%	95.00%	95.40%	95.80%
Black	79.00%	1.15	83.70%	75.80%	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.80%	0.70	89.70%	87.00%	90.40%	91.20%	91.90%
Hispanic	83.10%	0.95	86.90%	84.40%	87.80%	88.80%	89.70%
Indian	85.90%	0.80	89.00%	83.80%	89.80%	90.60%	91.40%
White	91.60%	0.45	93.50%	91.40%	93.90%	94.40%	94.90%
Multi-Race	88.60%	0.65	91.10%	89.00%	91.80%	92.40%	93.00%
Free/Reduced Lunch	82.20%	1.00	86.10%	88.10%	87.10%	88.10%	89.10%
Limited English Proficient	68.10%	0.75	75.20%	67.00%	76.90%	78.70%	80.50%
Special Education	77.60%	0.50	73.50%	76.90%	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

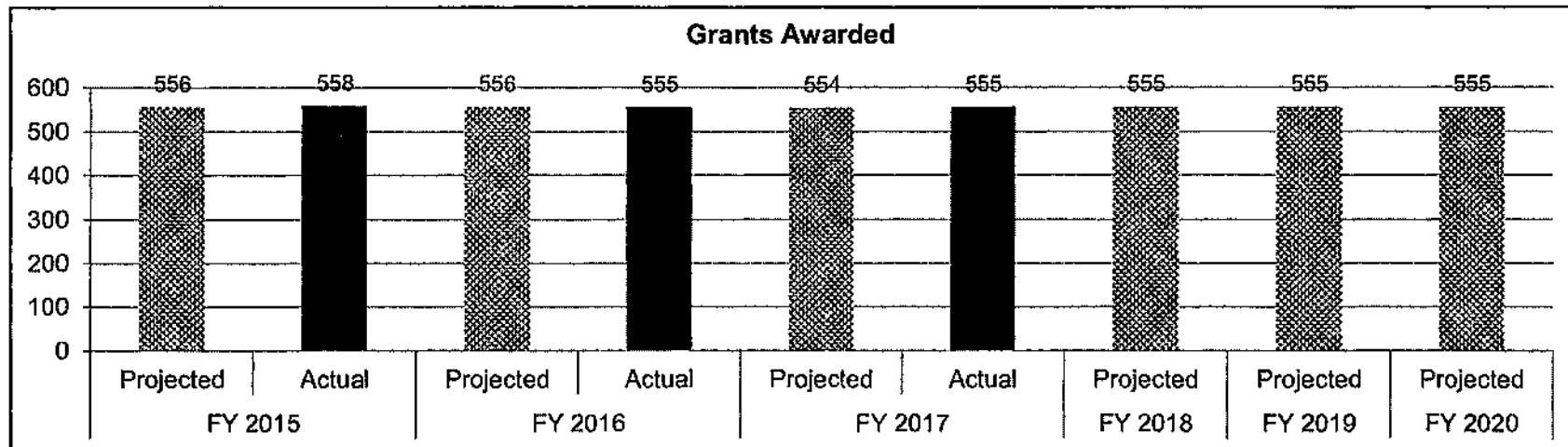
Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Migrant

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves.

In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

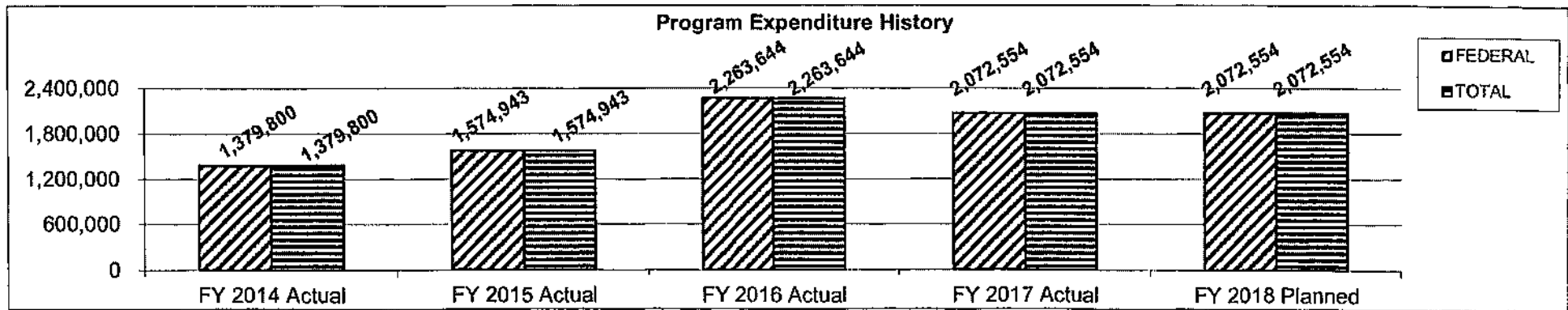
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Migrant

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

ELA - State P&A	2017		2018	2019	2020
	Goal	Actual	Goal	Goal	Goal
All	64.80%	45.37%	66.60%	68.50%	70.30%
Non-migrant		45.37%			
Migrant served		26.35%			
Gap		19.02%	16.00%	13.00%	10.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 13, 2017

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics State P&A	2017		2018	2019	2020
	Goal	Actual	Goal	Goal	Goal
All	51.20%	61.35%	53.70%	56.30%	58.90%
Non-migrant		61.35%			
Migrant served		35.79%			
Gap		25.56%	23.50%	20.50%	17.50%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 13, 2017

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Migrant

Program is found in the following core budget(s): Title I

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

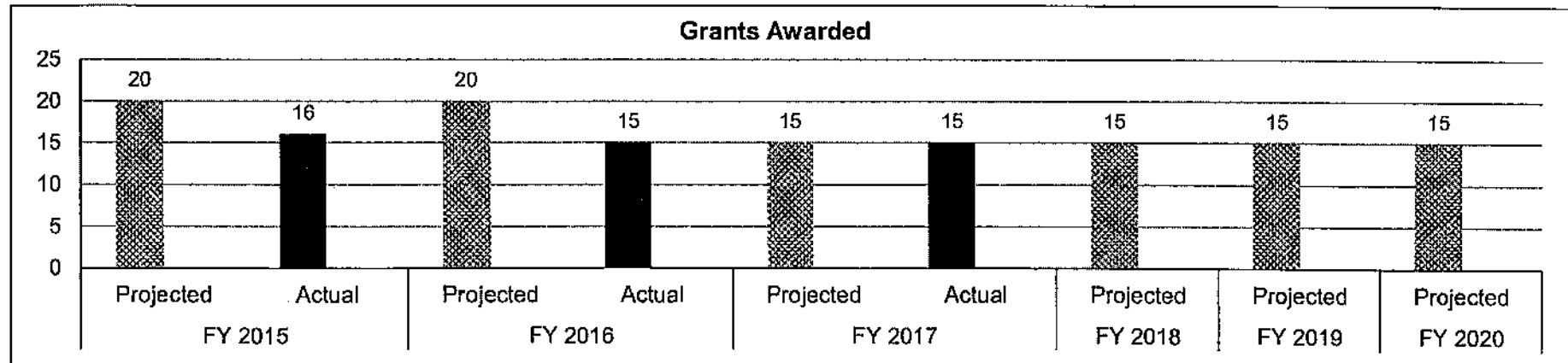
4 year graduation rate	2017		2018	2019	2020
	Goal	Actual	Goal	Goal	Goal
All	91.50%	88.32%	92.10%	92.70%	93.30%
Migrant served		75.00%			

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 13, 2017

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.

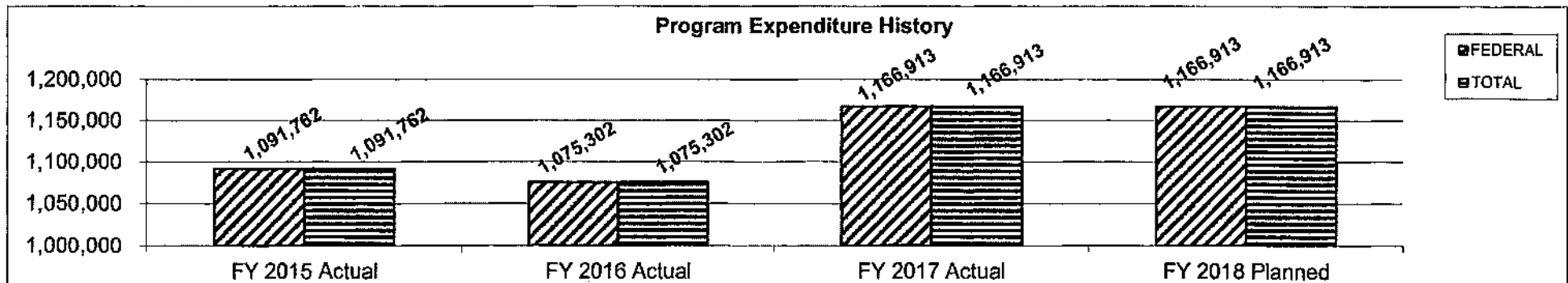
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018^		2019		2020	
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
All Students	62.9	1.9	64.8	61.3	66.6		68.5		70.3	
Asian/Pacific Island	75.4	1.2	76.6	74.3	77.9		79.1		80.3	
Black	39.9	3.0	42.9	37.8	45.9		48.9		51.9	
Hispanic	53.2	2.3	55.5	52.2	57.9		60.2		62.6	
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9		65.0		67.0	
White	68.5	1.6	70.1	67	71.7		73.2		74.8	
Multi-Race	62.0	1.9	63.9	61.1	65.8		67.7		69.6	
Free/Reduced Lunch	49.8	2.5	52.3	48.5	54.8		57.3		59.8	
Limited English Proficient	40.5	3.0	43.5	41.7	46.5		49.4		52.4	
Special Education	29.2	2.0	31.0	28.7	33.0		35.0		37.0	

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

^New ELA assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018^		2019		2020	
	Base		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
All Students	48.6	2.6	51.2	47.1	53.7		56.3		58.9	
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3		73.8		75.4	
Black	25.1	3.7	28.8	22.8	32.6		36.3		40.1	
Hispanic	39.0	3.1	42.1	37.7	45.1		48.2		51.2	
Indian/Alaskan	41.4	2.9	44.3	41.3	47.3		50.2		53.1	
White	54.0	2.3	56.3	52.9	58.6		60.9		63.2	
Multi-Race	46.9	2.7	49.6	45.3	52.2		54.9		57.5	
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3		44.6		47.8	
Limited English Proficient	31.8	3.4	35.2	32.1	38.6		42.0		45.4	
Special Education	18.7	2.0	22.0	18.2	24.0		26.0		28.0	

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

^New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018		2019		2020	
	Actual		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
All Students	89.0%	0.60	91.50%	88.30%	92.10%		92.70%		93.30%	
Asian	93.1%	0.40	94.60%	91.20%	95.00%		95.40%		95.80%	
Black	79.0%	1.15	83.70%	75.80%	84.90%		86.00%		87.20%	
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%		91.20%		91.90%	
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%		88.80%		89.70%	
Indian	85.9%	0.80	89.00%	83.80%	89.80%		90.60%		91.40%	
White	91.6%	0.45	93.50%	91.40%	93.90%		94.40%		94.90%	
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%		92.40%		93.00%	
Free/Reduced Lunch	82.2%	1.00	86.10%	88.00%	87.10%		88.10%		89.10%	
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%		78.70%		80.50%	
Special Education	77.6%	0.50	73.50%	76.90%	74.00%		74.50%		75.00%	

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

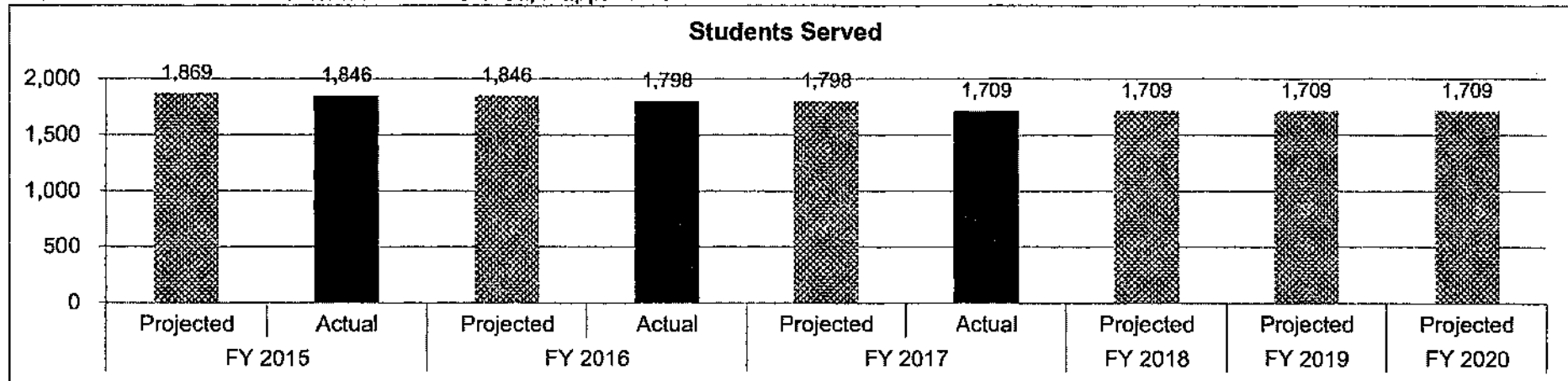
Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comprehensive School Health

Budget Unit 50333C

HB Section 2.100

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$1,500,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Education for Homeless Children and Youth
Comprehensive School Health Youth Risk Behavior Surveillance System

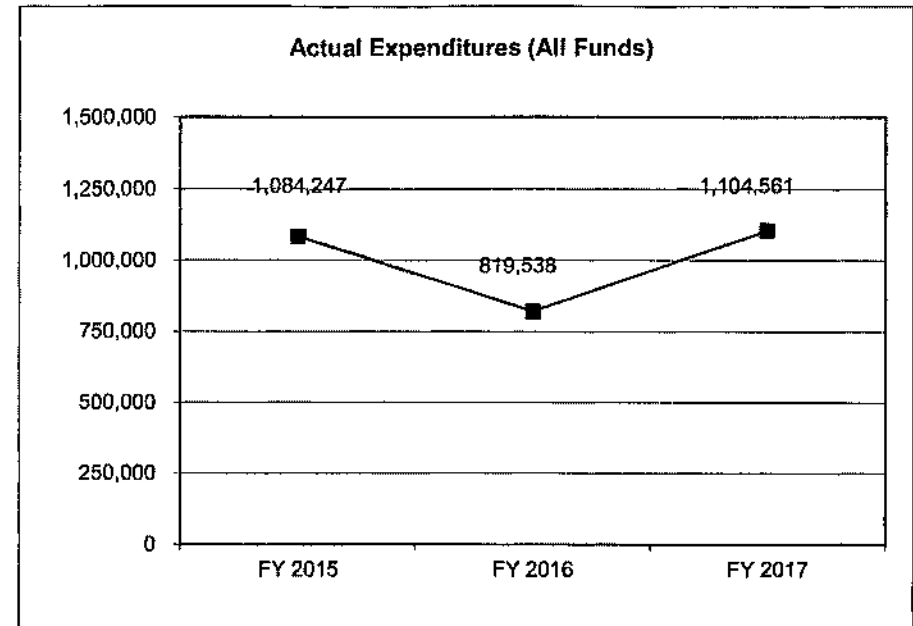
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comprehensive School Health

Budget Unit 50333CHB Section 2.100

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,084,247	819,538	1,104,561	N/A
Unexpended (All Funds)	415,753	680,462	395,439	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	415,753	680,462	395,439	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HOMELESS & COMPRHNSV SCHL HLTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,104,561	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,104,561	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,104,561	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,104,561	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With subgrant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for subgrant funding on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

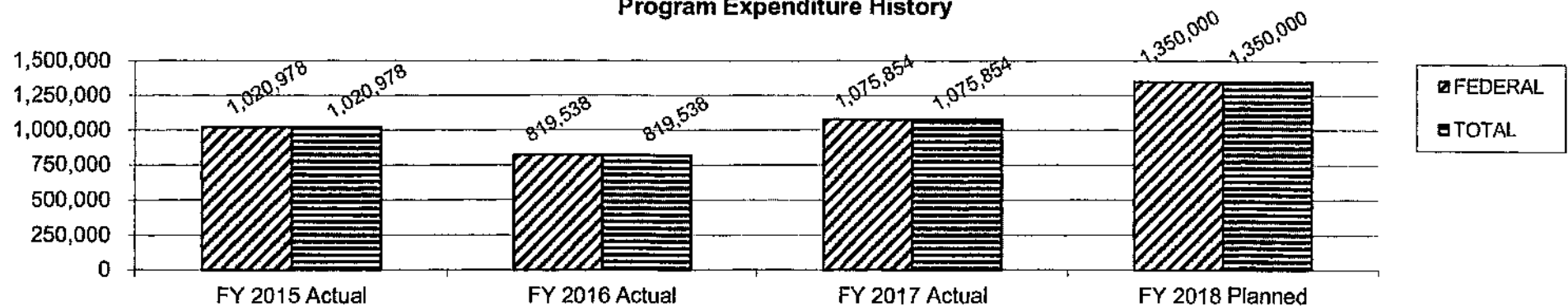
No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Retention Rate				
	2016-2017	2017-2018	2018-2019	2019-2020
Identified Homeless Students	55.70%	*	*	*
All Students	77.00%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 28, 2017

*2016-2017 was the first year this data was collected for Homeless students

Proportional Attendance Rate				
	2016-2017	2017-2018	2018-2019	2019-2020
Identified Homeless Students	70.30%	*	*	*
All Students	89.00%	*	*	*

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 28, 2017

*2016-2017 was the first year this data was collected for Homeless students

7b. Provide an efficiency measure.

Missouri McKinney-Vento Students				
	2015-2016	2016-2017	2017-2018	2018-2019
McKinney-Vento Students	32,133	33,857		
Total Students	917,785	918,631		
% of Homeless Students	3.5%	3.7%		

Source: Missouri Dept. of Elementary and Secondary Education

* 2015-2016 and 2016-2017 counts of students contain duplicates

PROGRAM DESCRIPTION

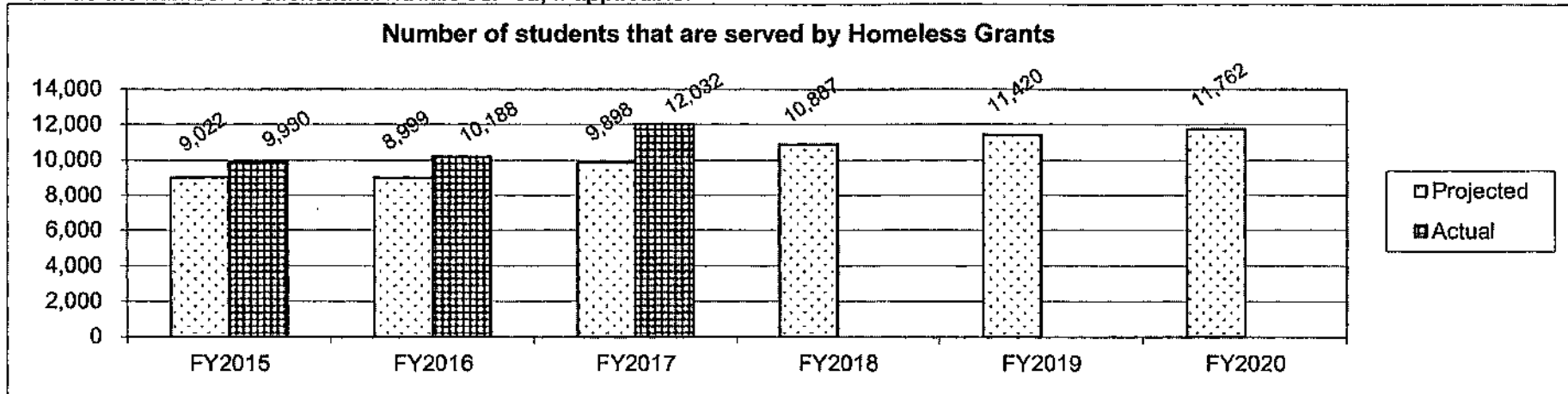
Department of Elementary & Secondary Education

HB Section(s): 2.100

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

7c. Provide the number of clients/individuals served, if applicable.



School districts receiving grants

FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
9	8	9	8	9	10	8	8	8

*Beginning July 1, 2017 the Department awarded the first year of a three year grant cycle ending in June 2020.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Comprehensive School Health (YRBSS Administrative) Program is found in the following core budget(s): Homeless and Comprehensive School Health	HB Section(s): <u>2.100</u>
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1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The YRBSS monitors priority health-risk behaviors among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938)

Overarching goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

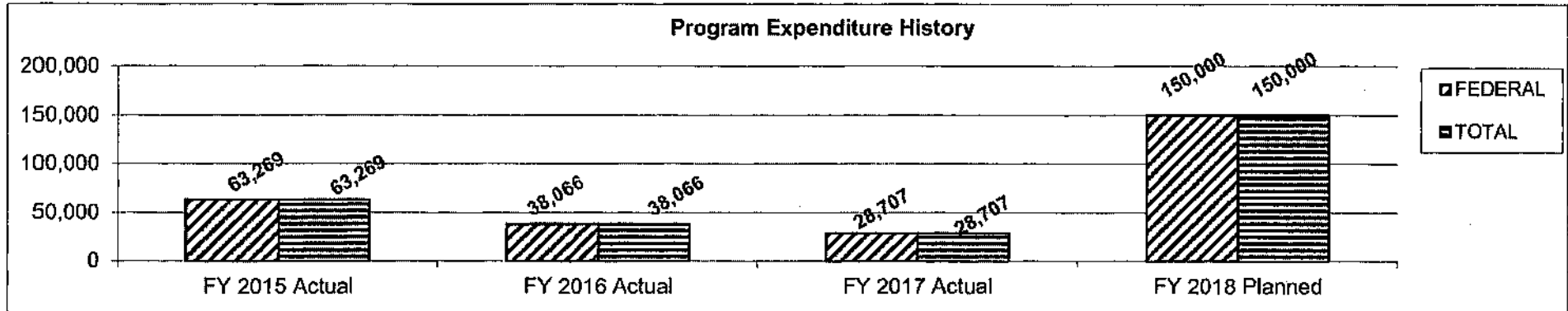
Department of Elementary & Secondary Education

HB Section(s): 2.100

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY2016 Actual expenditures of \$38,066 were accounted for in 0105-7813 (Division of Learning Services E&E appropriation) and are not reflected in the Homeless and Comprehensive School Health Core.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Center for Disease Control has a set return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2017	Yes	
2016		Yes
2015	Yes	
2014		Yes
2013	Yes	
2012		Yes
2011	Yes	
2010		Yes
2009	Yes	

Note: The YRBSS and the SHP are both administered every two years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

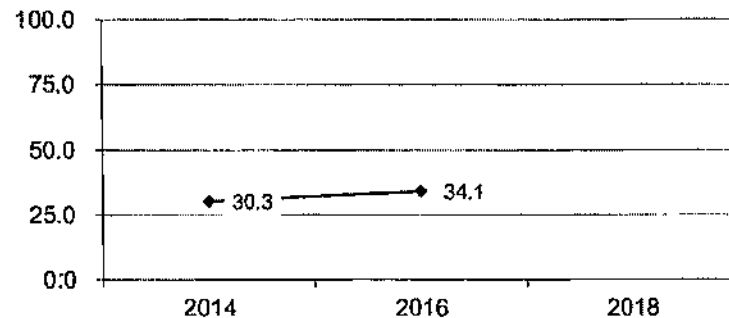
Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

7b. Provide an efficiency measure.

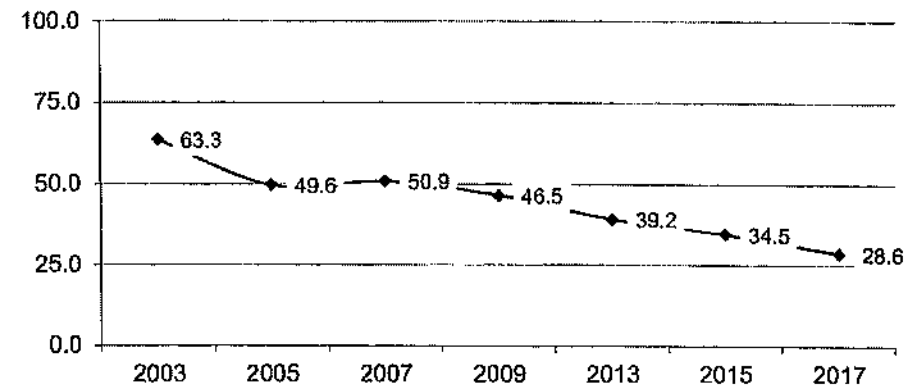
Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)

NOTE: This was a new question in 2014.



Note: The School Health Profiles (SHP) is only administered every two years; the next survey will be administered in the Spring of 2018.

Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the next survey will be administered in the Spring of 2019.

NOTE: These measures have been provided to reflect how health education may have impacted these two areas (HIV, STD and pregnancy prevention topics and cigarette smoking) over time.

PROGRAM DESCRIPTION

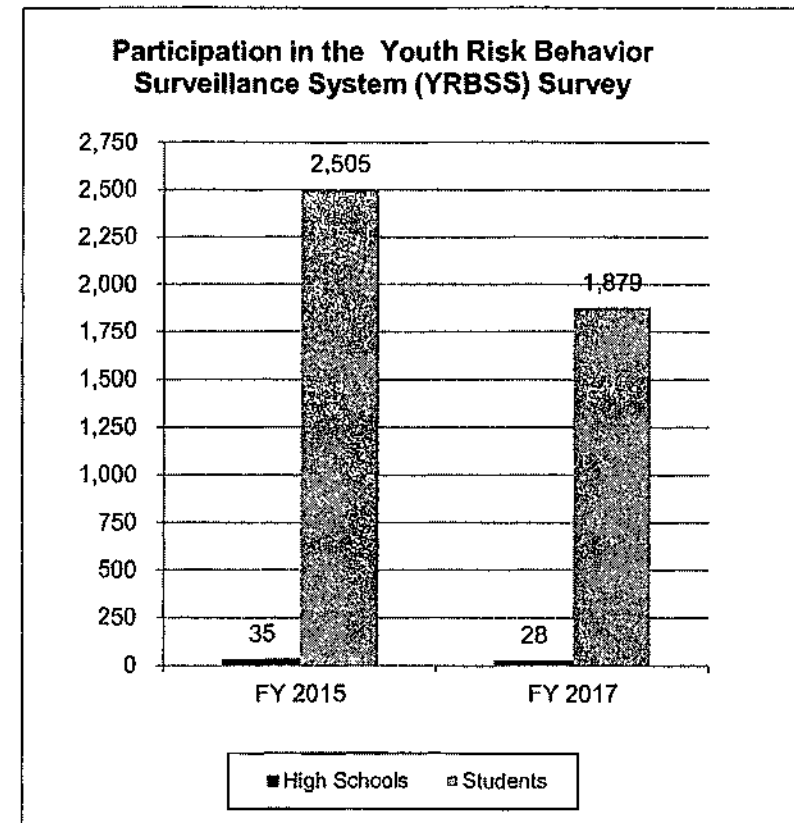
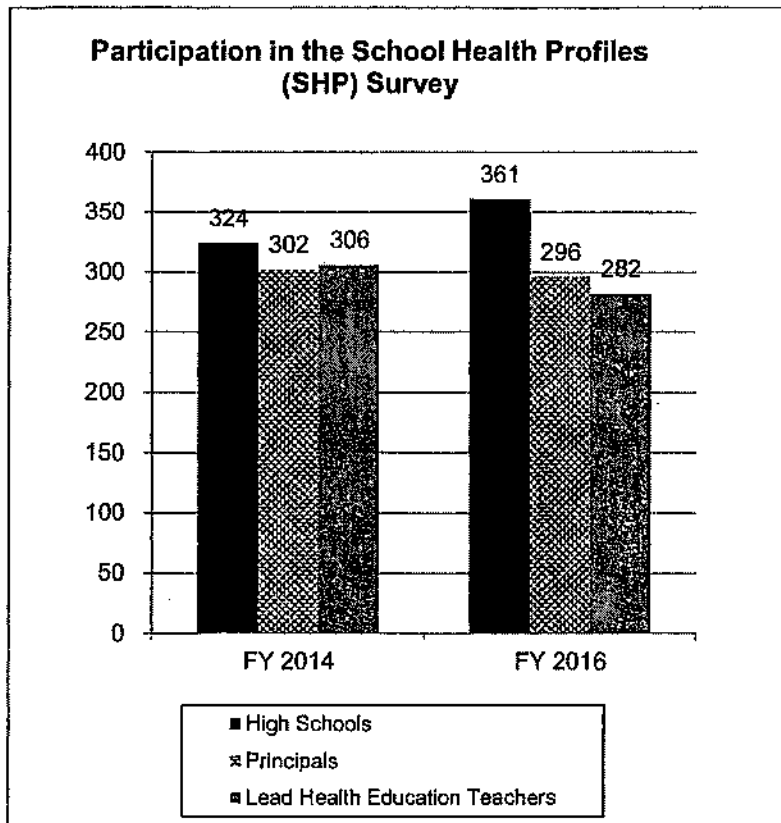
Department of Elementary & Secondary Education

HB Section(s): 2.100

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343CHB Section 2.105

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

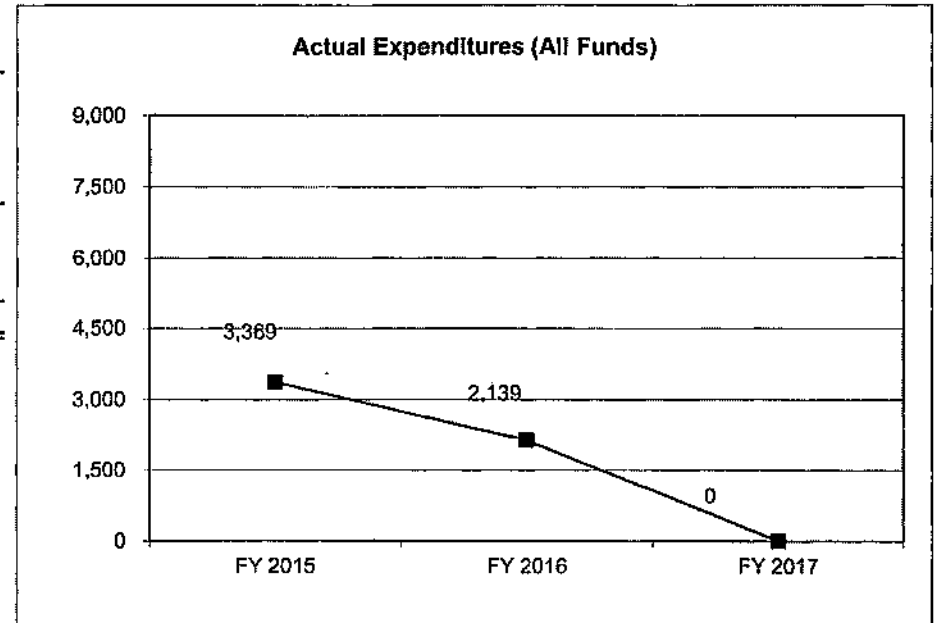
Department of Elementary and Secondary Education
 Office of Quality Schools
 Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

HB Section 2.105

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (All Funds)	3,369	2,139	0	N/A
Unexpended (All Funds)	5,658	6,888	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,658	6,888	9,027	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00
TOTAL - EE	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	0	0.00	9,027	0.00	9,027	0.00	9,027	0.00
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE		0	0.00	127	0.00	127	0.00	127
SUPPLIES		0	0.00	1	0.00	1	0.00	1
PROFESSIONAL SERVICES		0	0.00	3,098	0.00	3,098	0.00	3,098
MISCELLANEOUS EXPENSES		0	0.00	1	0.00	1	0.00	1
TOTAL - EE		0	0.00	3,227	0.00	3,227	0.00	3,227
PROGRAM DISTRIBUTIONS		0	0.00	5,800	0.00	5,800	0.00	5,800
TOTAL - PD		0	0.00	5,800	0.00	5,800	0.00	5,800
GRAND TOTAL		\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0
OTHER FUNDS		\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.105

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1a. What strategic priority does this program address?

Professional learning support for educators.

1b. What does this program do?

The Steve Morgan Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The Department has access to interest earned by the fund to use or not use at its discretion each year to help meet any of the three dedicated purposes of the fund: to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; to provide training and advancement of educational opportunities for teachers of the gifted; to support the development and funding of programs for the gifted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

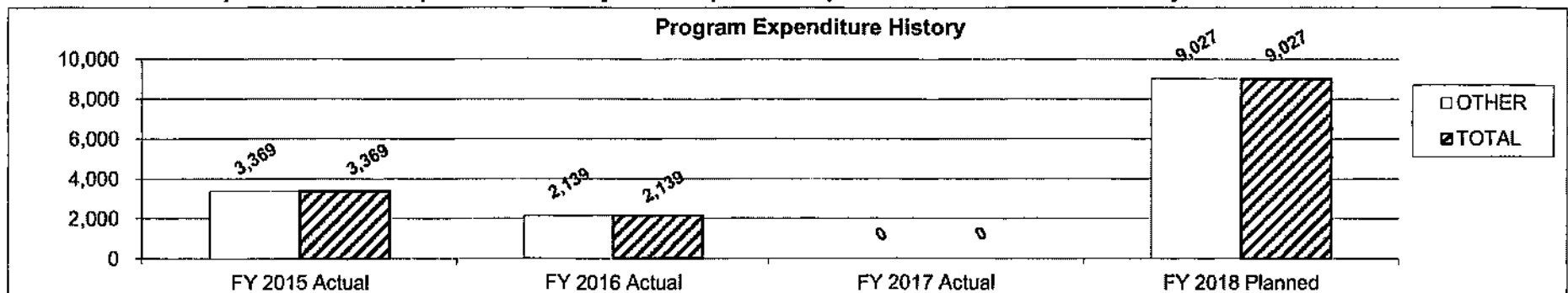
Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority B:** Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.**3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.105

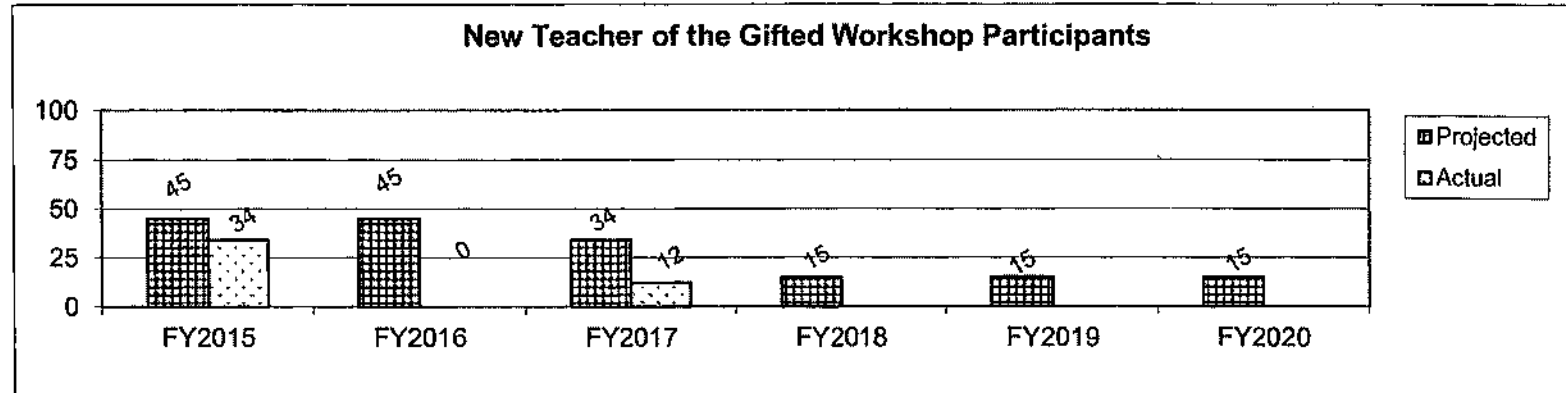
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

6. What are the sources of the "Other " funds?

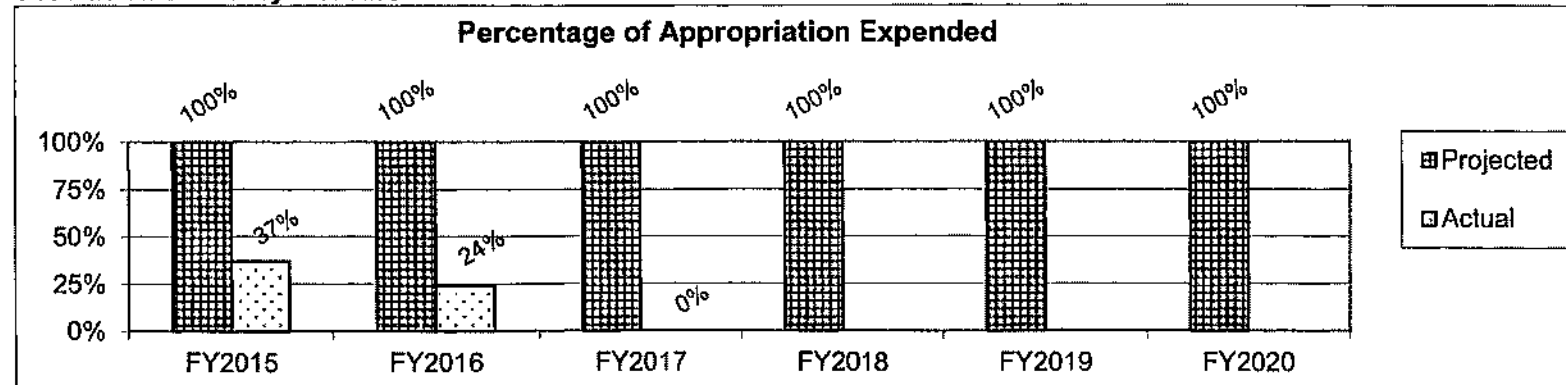
State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



NOTE: 90% of the participants in in-service opportunities supported by Ferman Funds will rate the opportunities as being of high quality (4 out of 5 on a 5 pt scale).

7b. Provide an efficiency measure.



NOTE: 100% of the available funds will be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to do presentations to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; to provide training and advancement of educational opportunities for teachers of the gifted; to support the development and funding of programs for the gifted. No funds will be used for administrative costs.

PROGRAM DESCRIPTION

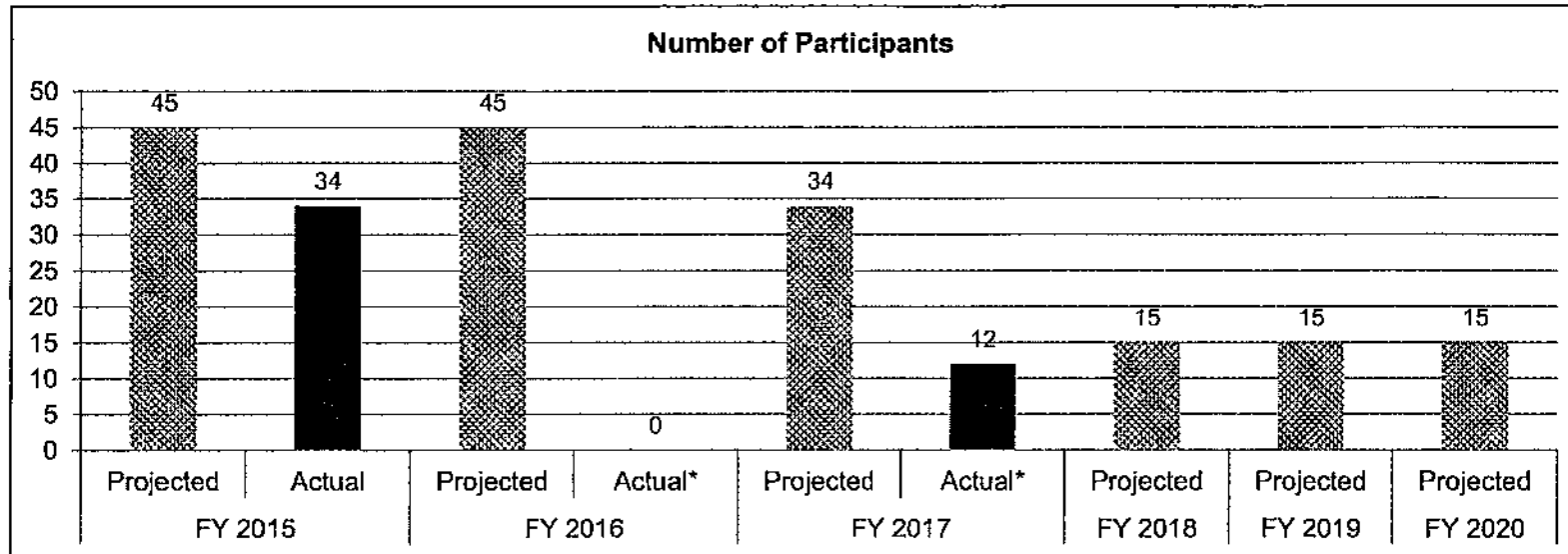
Department of Elementary & Secondary Education

HB Section 2.105

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.



*Interest earned has not been sufficient to fund training opportunities at the level of prior years.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377C
HB Section 2.105

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The implementation of the Every Student Succeeds Act (ESSA) eliminated the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. However, districts will have the option to use their federal Title I or Title IV.A funds to pay for these exam fees.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

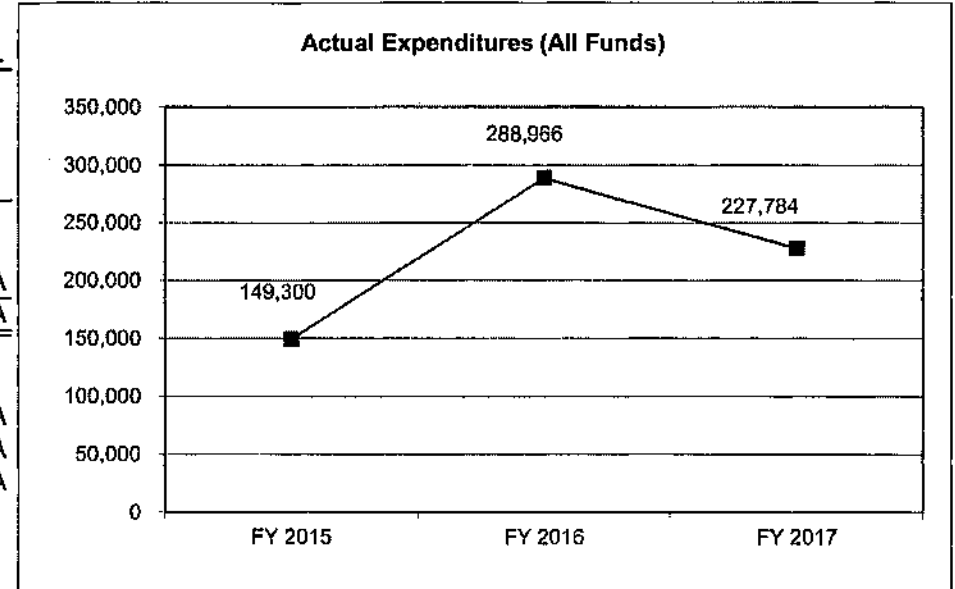
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377CHB Section 2.105

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	415,875	415,875	415,875	315,875
Less Reverted (All Funds)	0	(3,000)	0	0
Less Restricted (All Funds)	0	0	(100,000)	0
Budget Authority (All Funds)	415,875	412,875	315,875	315,875
Actual Expenditures (All Funds)	149,300	288,966	227,784	N/A
Unexpended (All Funds)	266,575	123,909	88,091	N/A
Unexpended, by Fund:				
General Revenue	100,000	0	0	N/A
Federal	166,575	123,909	88,091	N/A
Other	0	0	0	N/A
	(1), (2)	(1)	(1), (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.
 - (2) In FY 2015 and FY 2017, the funds for the Advanced Placement - State were put in expenditure restriction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	315,875	0	315,875	
	Total		0.00	0	315,875	0	315,875	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1503 6102	PD	0.00	0	(315,875)	0	(315,875)	Elimination of Program
NET DEPARTMENT CHANGES			0.00	0	(315,875)	0	(315,875)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	227,784	0.00	315,875	0.00	0	0.00	0	0.00
TOTAL - PD	227,784	0.00	315,875	0.00	0	0.00	0	0.00
TOTAL	227,784	0.00	315,875	0.00	0	0.00	0	0.00
GRAND TOTAL	\$227,784	0.00	\$315,875	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	227,784	0.00	315,875	0.00	0	0.00	0	0.00
TOTAL - PD	227,784	0.00	315,875	0.00	0	0.00	0	0.00
GRAND TOTAL	\$227,784	0.00	\$315,875	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$227,784	0.00	\$315,875	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The implementation of the Every Student Succeeds Act (ESSA) eliminated the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. However, districts will have the option to use their federal Title I or Title IV.A funds to pay for these exam fees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

Overarching goal: All Missouri students will graduate ready for success.

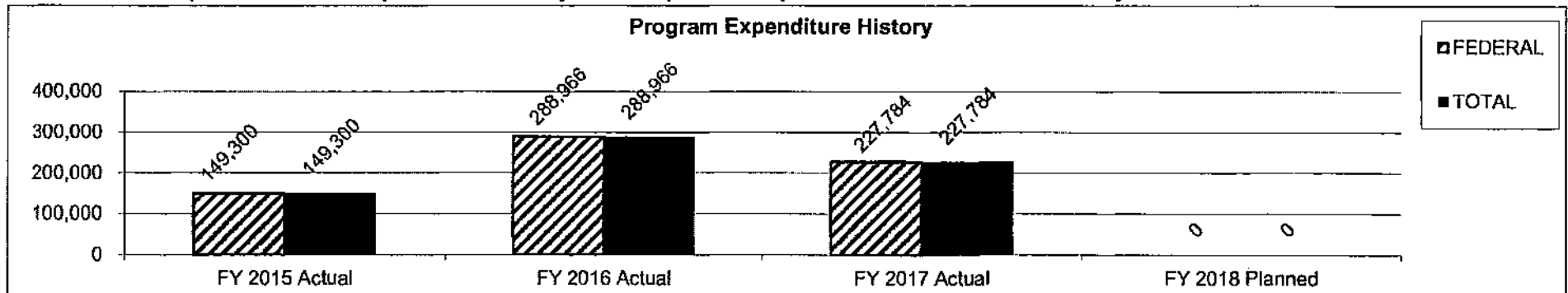
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

NOTE: FY 2017 actual expenditures were utilized to pay for tests completed in May 2016 as they are billed after the FY 2016 year ended.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

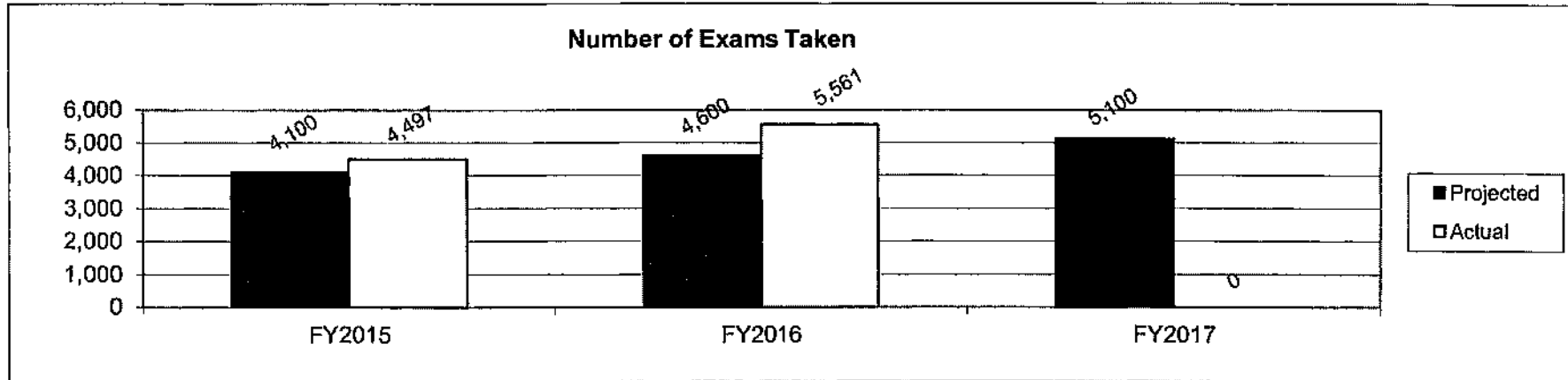
Department of Elementary & Secondary Education

HB Section(s): 2.105

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015		FY 2016		FY 2017	
	Projected	Actual	Projected	Actual	Projected	Actual
Number of exams for which reimbursement is requested (duplicated count)	4,100	4,497	4,600	5,561	5,100	0

NOTE: The implementation of the Every Student Succeeds Act (ESSA) eliminated the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. However, districts will have the option to use their federal Title I or Title IV.A funds to pay for these exam fees.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50378C</u>				
Office of Quality Schools									
Title II (aka Effective Instruction)					HB Section <u>2.110</u>				
1. CORE FINANCIAL SUMMARY									

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	48,890	0	48,890	EE	0	48,890	0	48,890
PSD	0	43,951,110	0	43,951,110	PSD	0	43,951,110	0	43,951,110
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	44,000,000	0	44,000,000 E	Total	0	44,000,000	0	44,000,000

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$44,000,000 Federal Funds

Other Funds:

Notes:

2. CORE DESCRIPTION									
The use of Title II funds will be to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school. Title II, Part B - Math & Science Partnerships funding is eliminated under ESSA. Appropriation capacity for Part B is needed to expend out all carryover funding.									

3. PROGRAM LISTING (list programs included in this core funding)									
Title II, Part A									
Title II, Part B--Math & Science Partnerships									

CORE DECISION ITEM

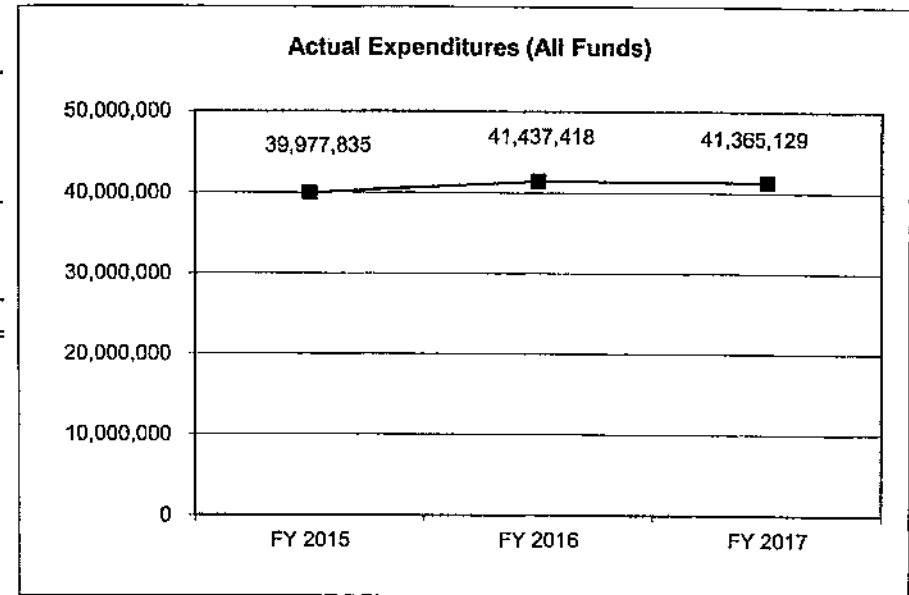
Department of Elementary & Secondary Education
 Office of Quality Schools
 Title II (aka Effective Instruction)

Budget Unit 50378C

HB Section 2.110

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	52,000,000	52,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,000,000	52,000,000	44,000,000	44,000,000
Actual Expenditures (All Funds)	39,977,835	41,437,418	41,365,129	N/A
Unexpended (All Funds)	12,022,165	10,562,582	2,634,871	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,022,165	10,562,582	2,634,871	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II EFFECTIVE INSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL - PD	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL	41,365,129	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
GRAND TOTAL	\$41,365,129	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	46,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL - PD	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
GRAND TOTAL	\$41,365,129	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$41,365,129	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

Professional learning support for educators.

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals and school leaders.

- State level activities include, but not limited to, professional development delivered through the Missouri Leadership Development System, supporting the implementation of effective educator evaluation systems and improving equitable access to effective teachers
- LEA level activities include, but not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

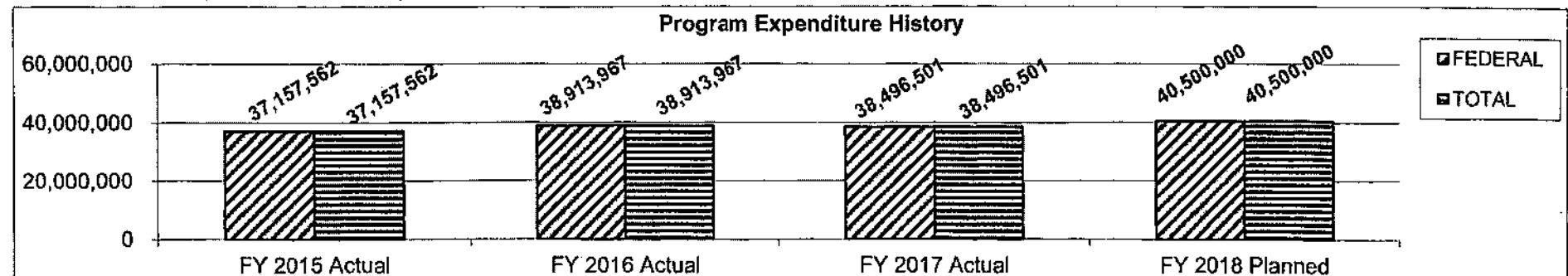
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

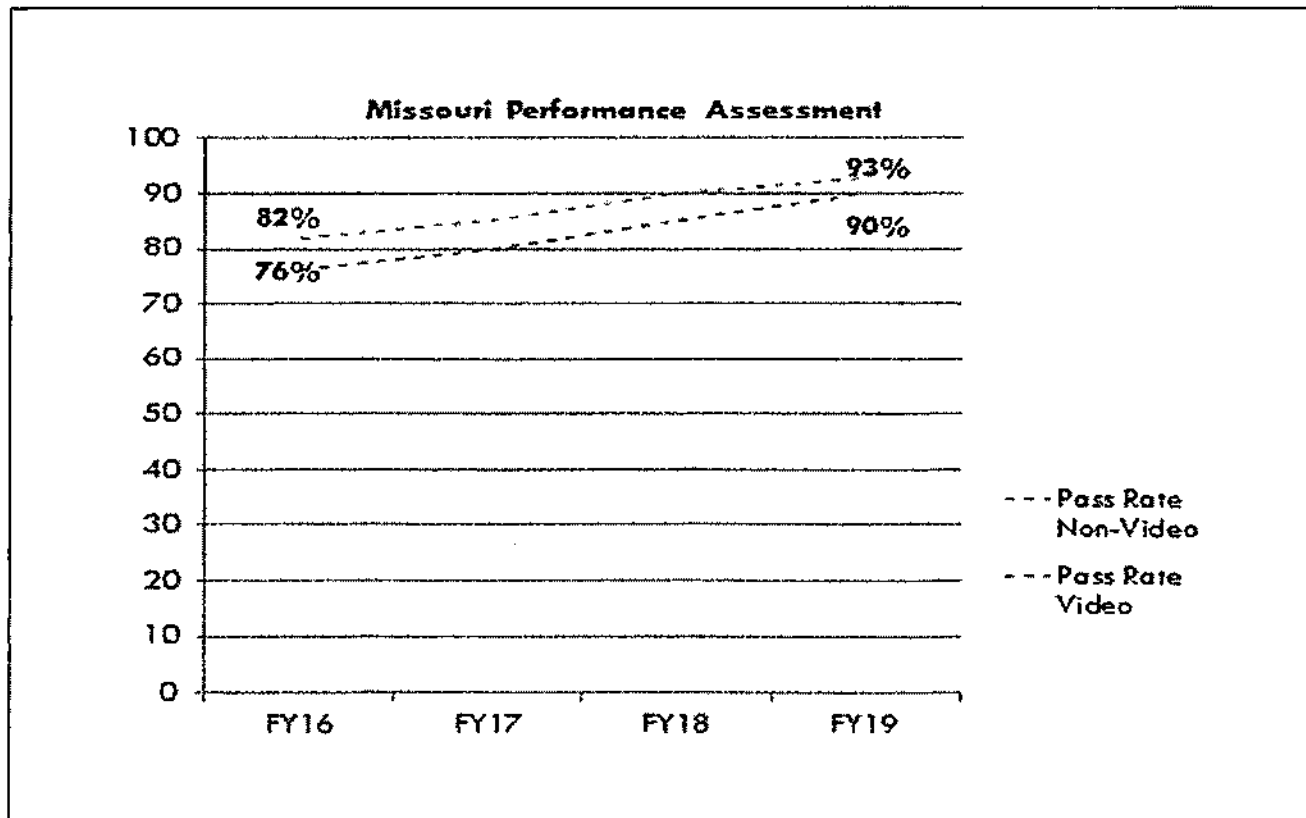
Program is found in the following core budget(s): Title II (aka Effective Instruction)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the percentage of teacher candidates achieving passing rates on Missouri 's performance assessment indicating readiness to be an effective first year teacher. One of the performance assessments uses video as a component. For school districts that do not allow video to be taken in the classroom, a non-video assessment is available.



PROGRAM DESCRIPTION

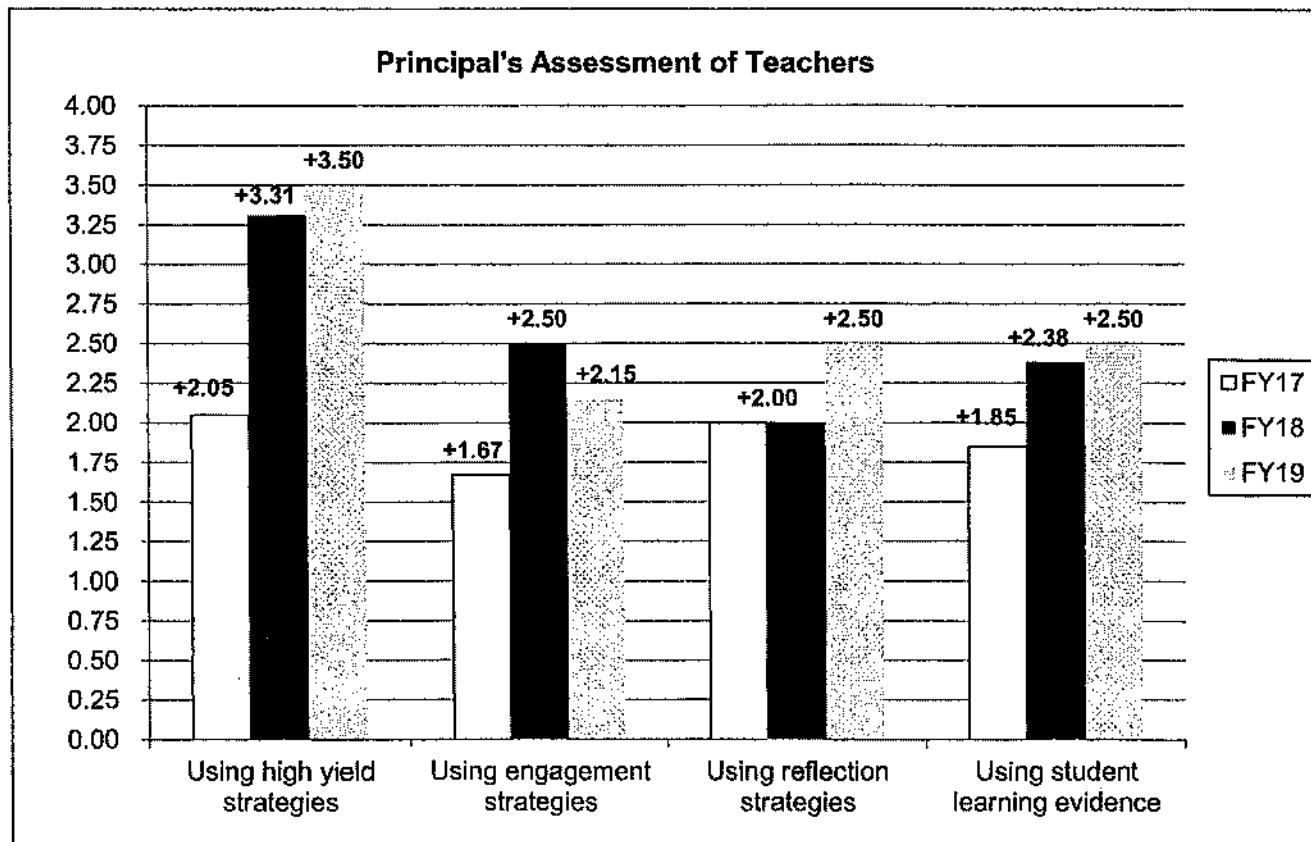
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices from before and after participation in the Teacher Academy.



PROGRAM DESCRIPTION

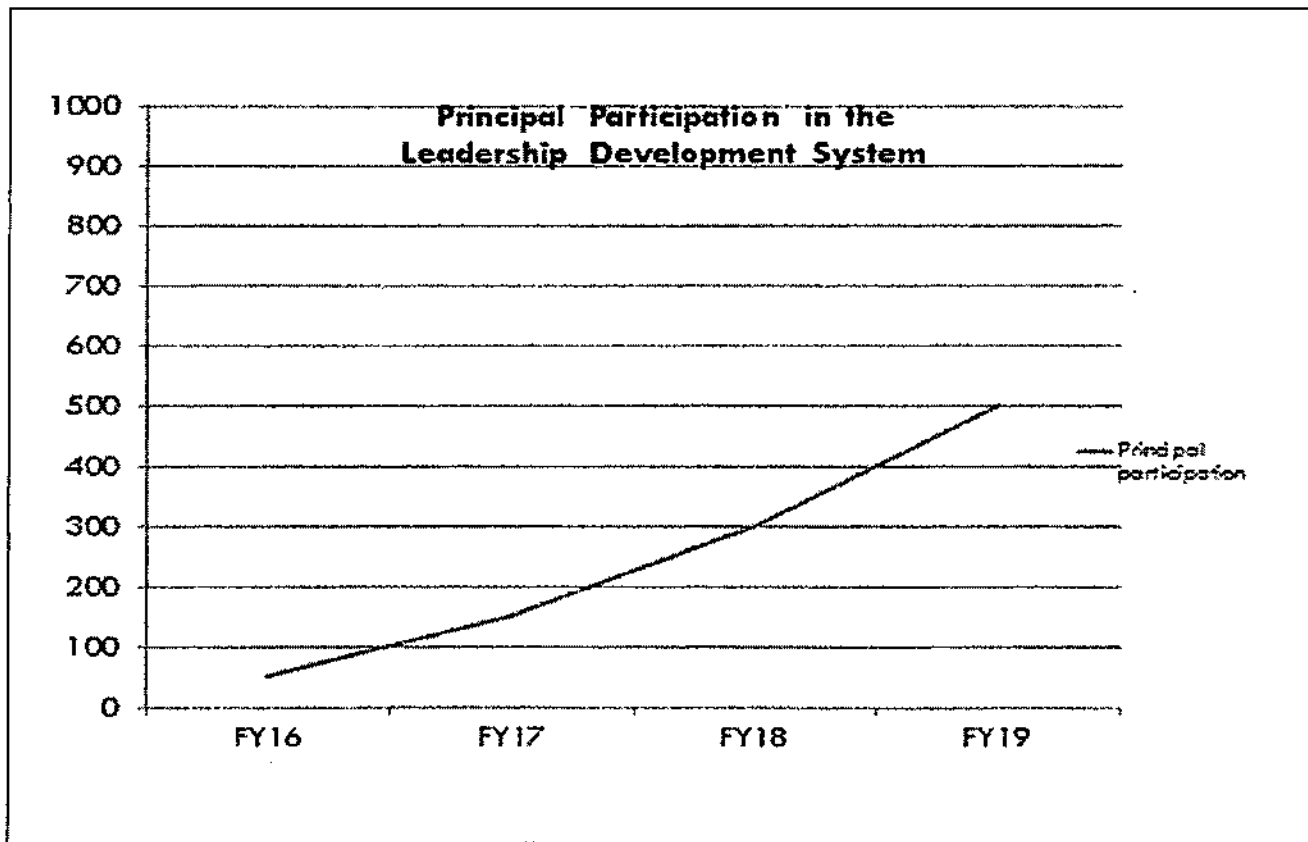
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Leadership Development System. The initial roll out began in fall 2016. The target for each year is to more than double the number of principals receiving training.



PROGRAM DESCRIPTION

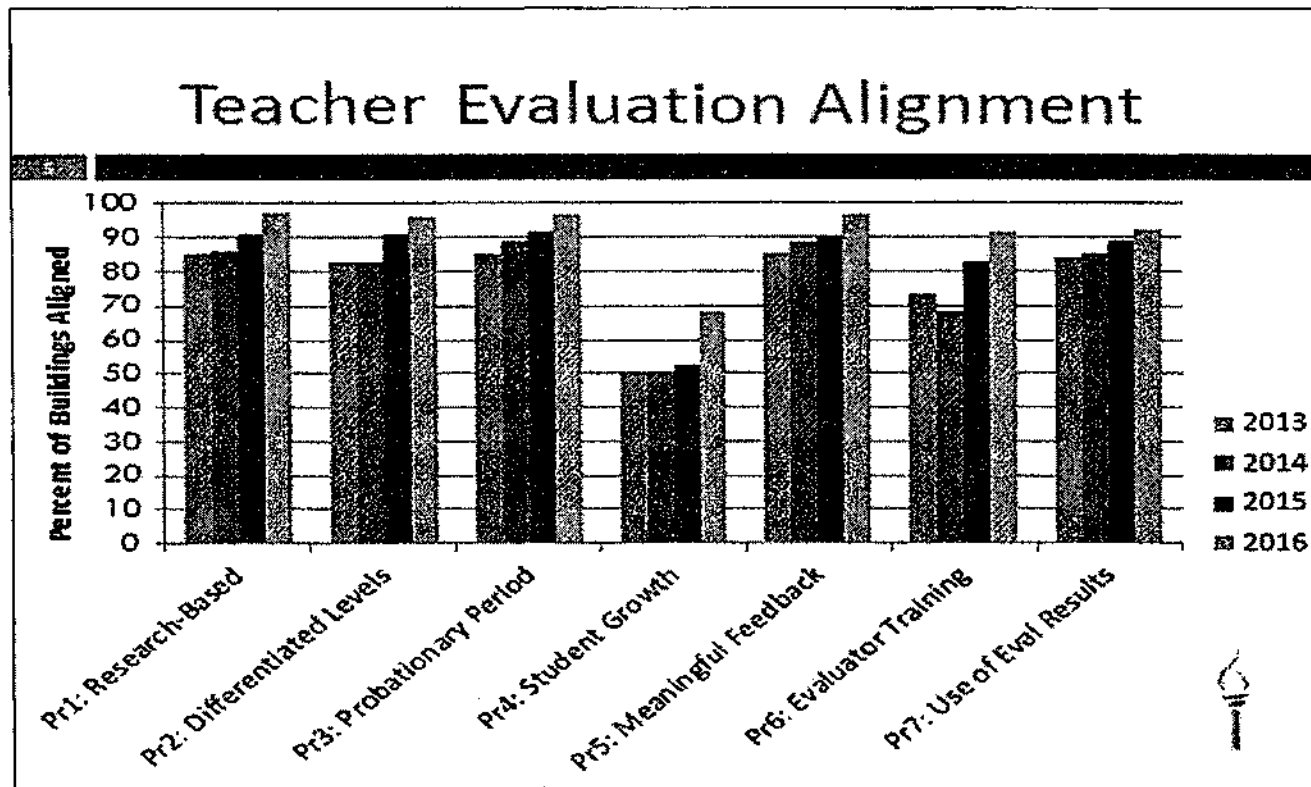
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Building teacher and leader capacity occurs through an effective evaluation system. Districts that are aligned to the Essential Principles of Effective Evaluation have a system capable of growing the professional practice of its teachers and leaders. Data is collected on the extent of district alignment to these principles.



7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

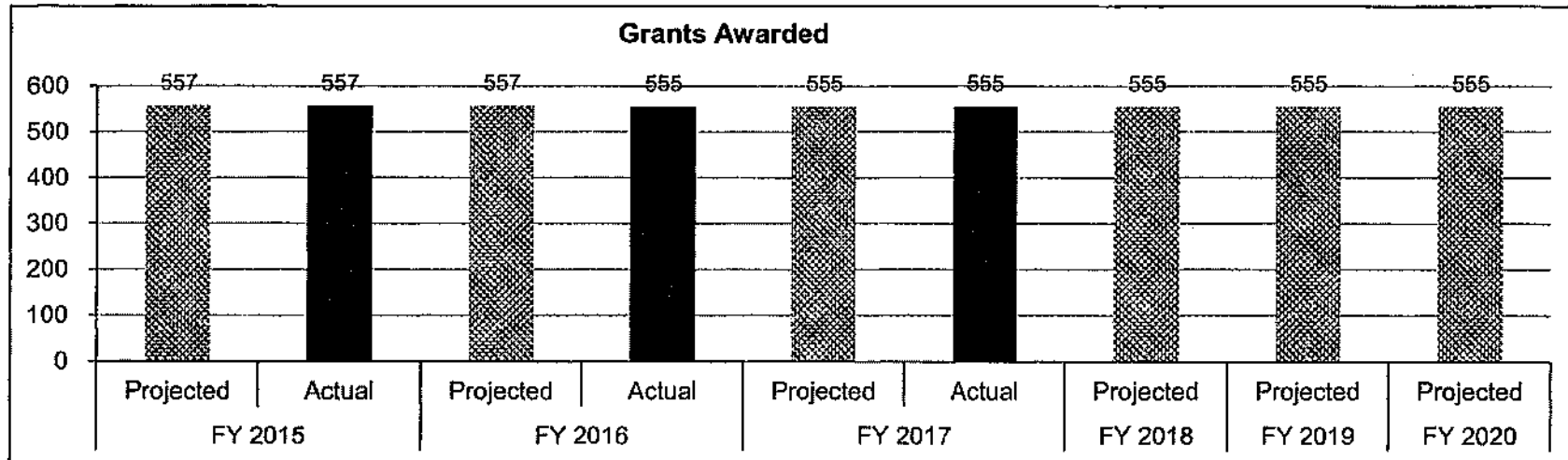
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

7c. Provide the number of clients/individuals served, if applicable.



Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

Professional learning support for educators.

1b. What does this program do?

This program provides Math and Science Academies for teachers to improve math and science instruction.

- Provides professional development follow-up activities after summer academies.

This funding is eliminated under ESSA. Appropriation capacity is needed to expend out all carryover funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.366B), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority B: Teachers and Leaders** - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

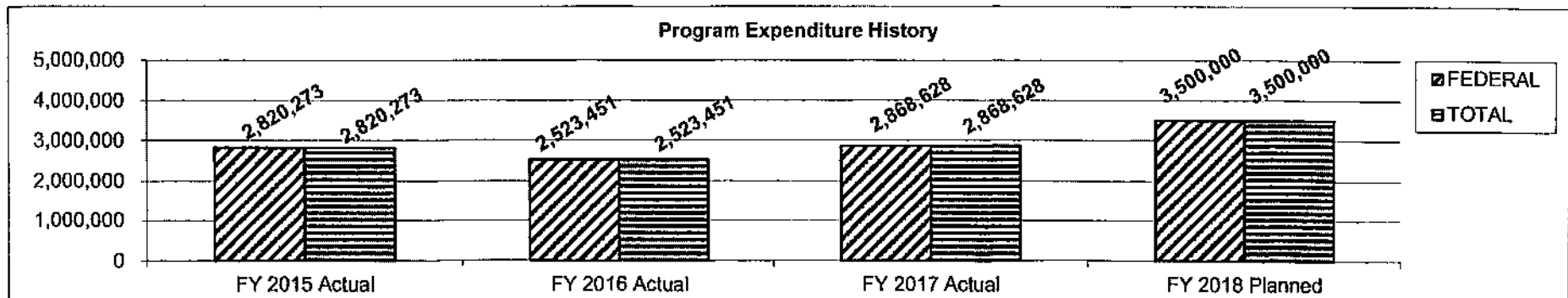
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	56.3	58.9
Asian/Pacific Island	69.2	1.5	70.7	67.6	72.3	73.8	75.4
Black	25.1	3.7	28.8	22.8	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	37.7	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	50.2	53.1
White	54.0	2.3	56.3	52.9	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	45.3	52.2	54.9	57.5
Free/Reduced Lunch	34.8	3.3	38.1	33.5	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	42.0	45.4
Special Education	18.7	2	22.0	18.2	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.00%	0.6	91.50%	88.30%	92.10%	92.70%	93.30%
Asian	93.10%	0.4	94.60%	91.20%	95.00%	95.40%	95.80%
Black	79.00%	1.15	83.70%	75.80%	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.80%	0.7	89.70%	87.00%	90.40%	91.20%	91.90%
Hispanic	83.10%	0.95	86.90%	84.40%	87.80%	88.80%	89.70%
Indian	85.90%	0.8	89.00%	83.80%	89.80%	90.60%	91.40%
White	91.60%	0.45	93.50%	91.40%	93.90%	94.40%	94.90%
Multi-Race	88.60%	0.65	91.10%	89.00%	91.80%	92.40%	93.00%
Free/Reduced Lunch	82.20%	1	86.10%	88.10%	87.10%	88.10%	89.10%
Limited English Proficient	68.10%	0.75	75.20%	67.00%	76.90%	78.70%	80.50%
Special Education	77.60%	0.5	73.50%	76.90%	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

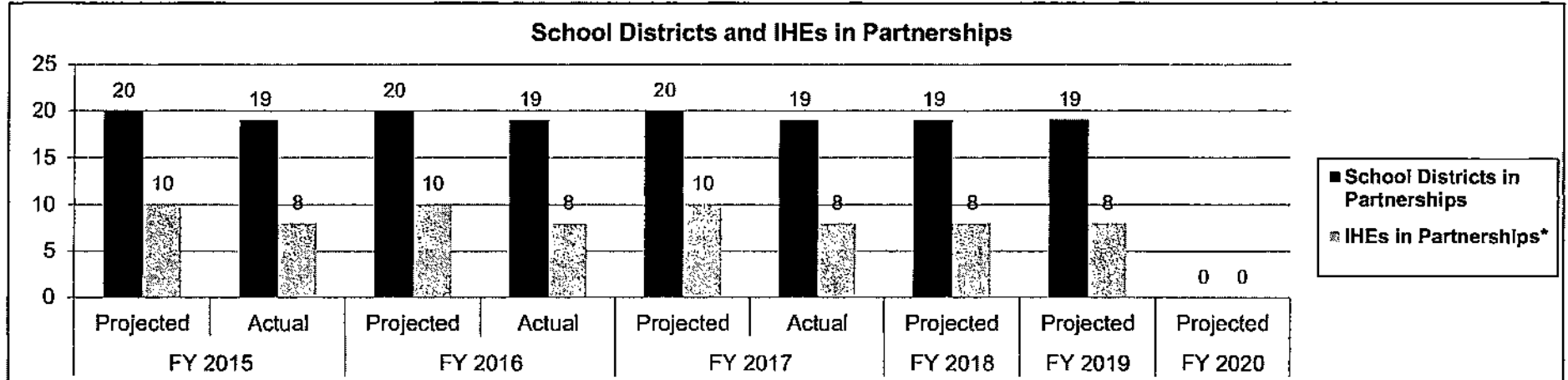
Department of Elementary & Secondary Education

HB Section(s): 2.110

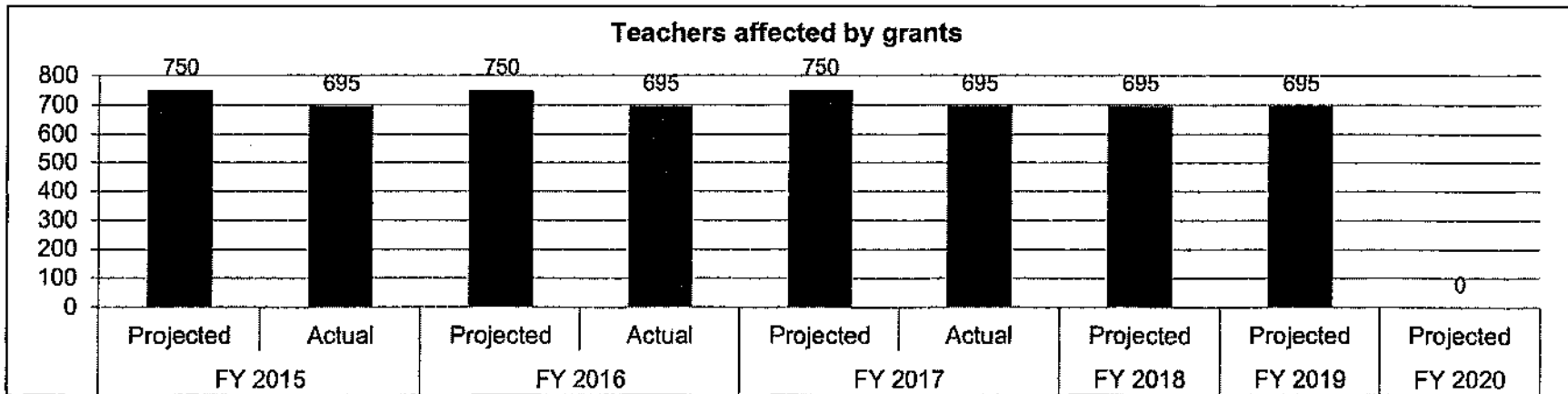
Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

7c. Provide the number of clients/individuals served, if applicable.



*Note - IHE is abbreviation for Institute of Higher Education



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Quality Charter Schools Program

Budget Unit 50382C

HB Section 2.115

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$2,432,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Quality Charter Schools Program (CSP) federal grant was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

Quality Charter Schools Program (Federal)

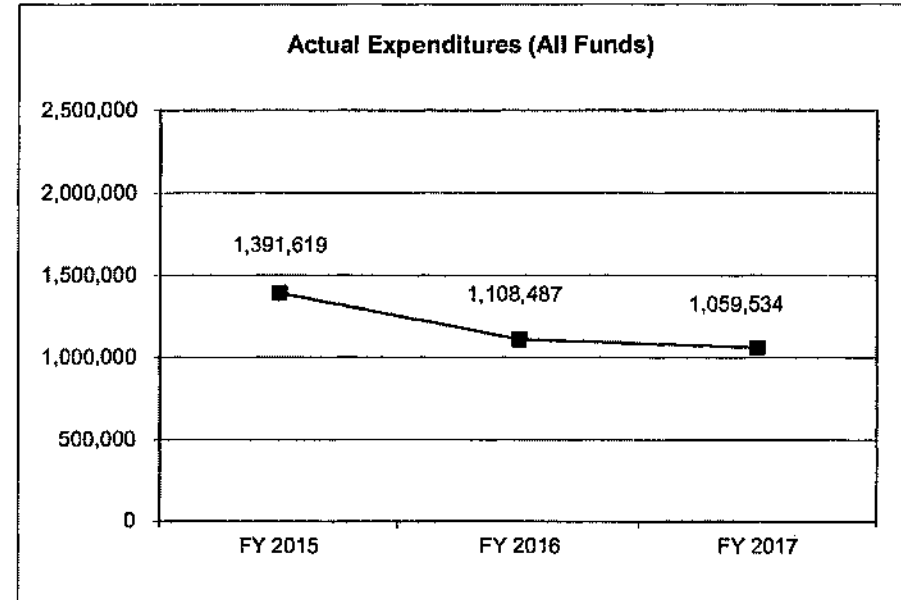
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Quality Charter Schools Program

Budget Unit 50382CHB Section 2.115

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,728,701	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	(8,901)	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,719,800	2,432,000	2,432,000	2,432,000
Actual Expenditures (All Funds)	1,391,619	1,108,487	1,059,534	N/A
Unexpended (All Funds)	1,328,181	1,323,513	1,372,466	N/A
Unexpended, by Fund:				
General Revenue	185,781	0	0	N/A
Federal	1,142,400	1,323,513	1,372,466	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$1,059,534	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$1,059,534	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,059,534	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

Missouri will use the federal CSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, community engagement activities, and other allowable uses. DESE will use federal grant money to: provide start-up assistance and improving authorizing quality. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Every Student Succeeds Act (ESSA) (20 U.S.C 7221-7221j) CFDA # 84.282A

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

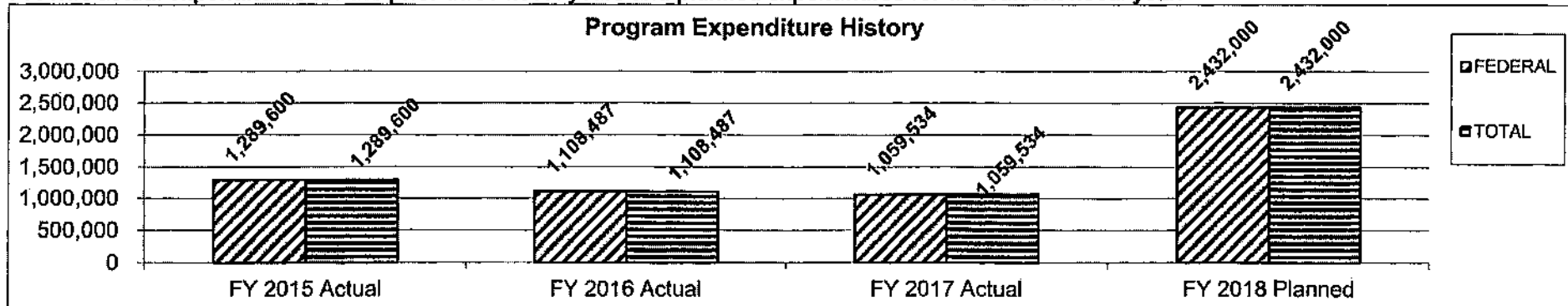
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

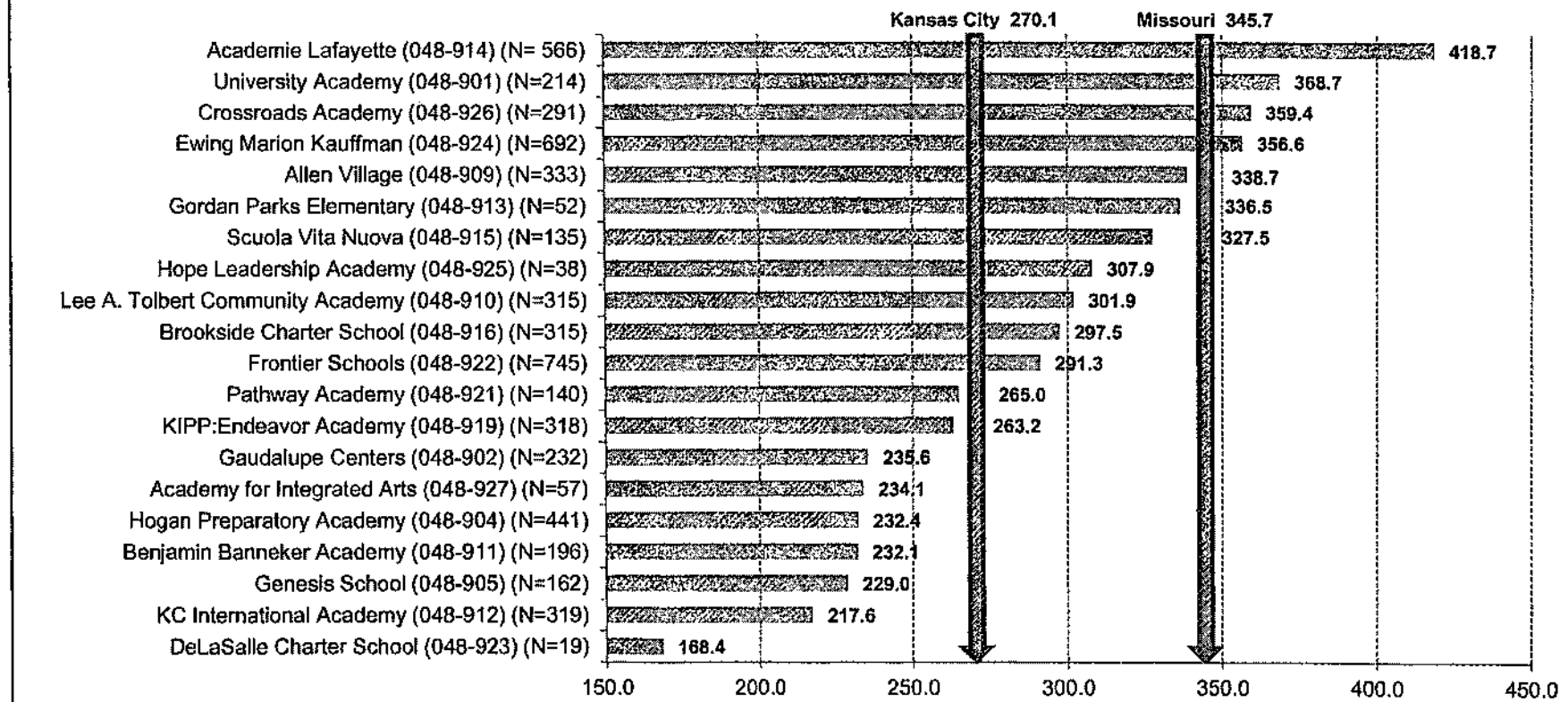
Program is found in the following core budget(s): Quality Charter Schools Program

7a. Provide an effectiveness measure.

The USED Secretary has established two performance indicators to measure progress towards this goal: (1) The number of charter schools in operation around the Nation, and (2) the percentage of fourth and eighth grade students who are achieving at or above proficient level on State assessments in mathematics and reading/language arts.

As of October 2017, there are 21 LEAs in Kansas City operating within 39 buildings and 18 LEAs in St. Louis operating within 35 buildings.

Kansas City English Language Arts MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

*The following LEAs were not included due to insufficient data: Citizens of the World and Kansas City Neighborhood Academy

PROGRAM DESCRIPTION

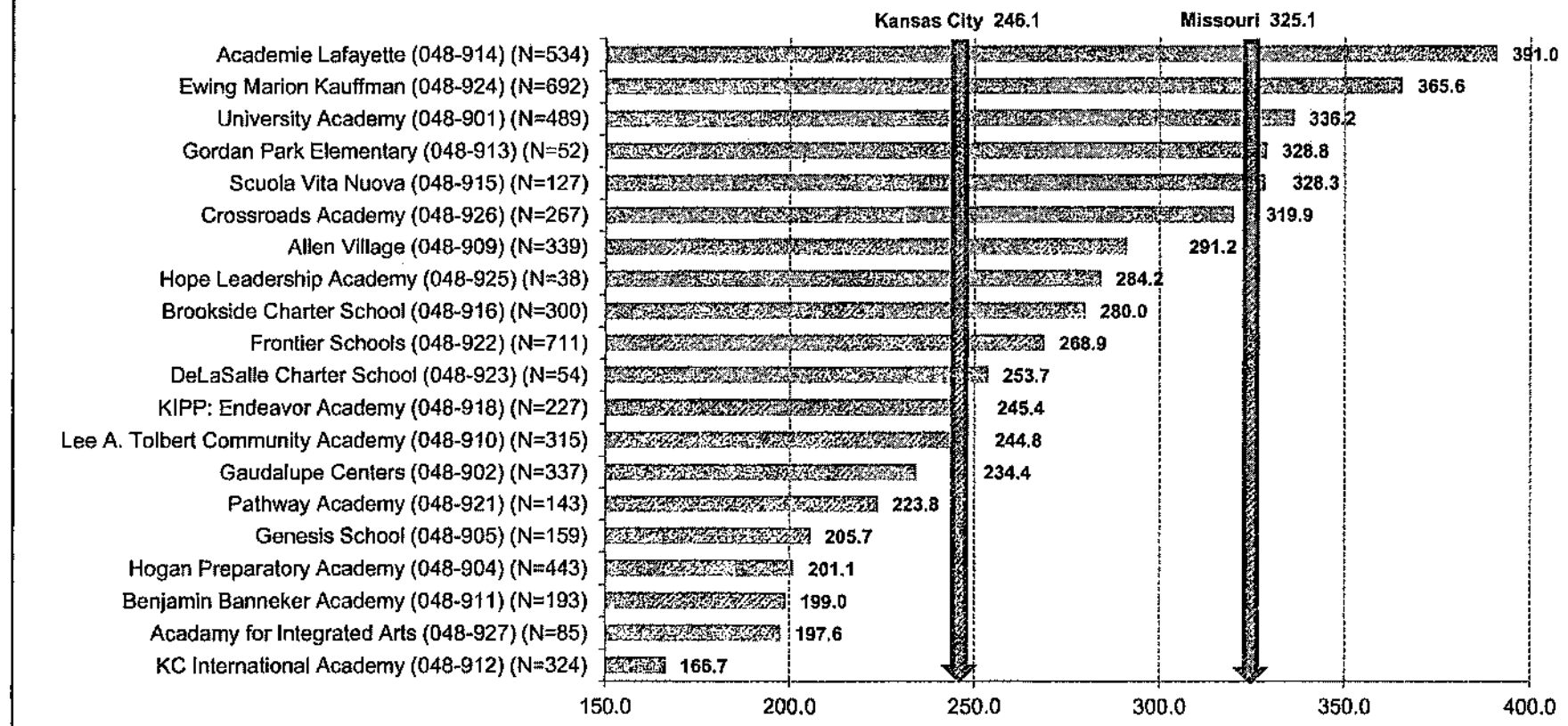
Department of Elementary and Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

Kansas City Mathematics MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

*The following LEAs were not included due to insufficient data: Citizens of the World and Kansas City Neighborhood Academy

PROGRAM DESCRIPTION

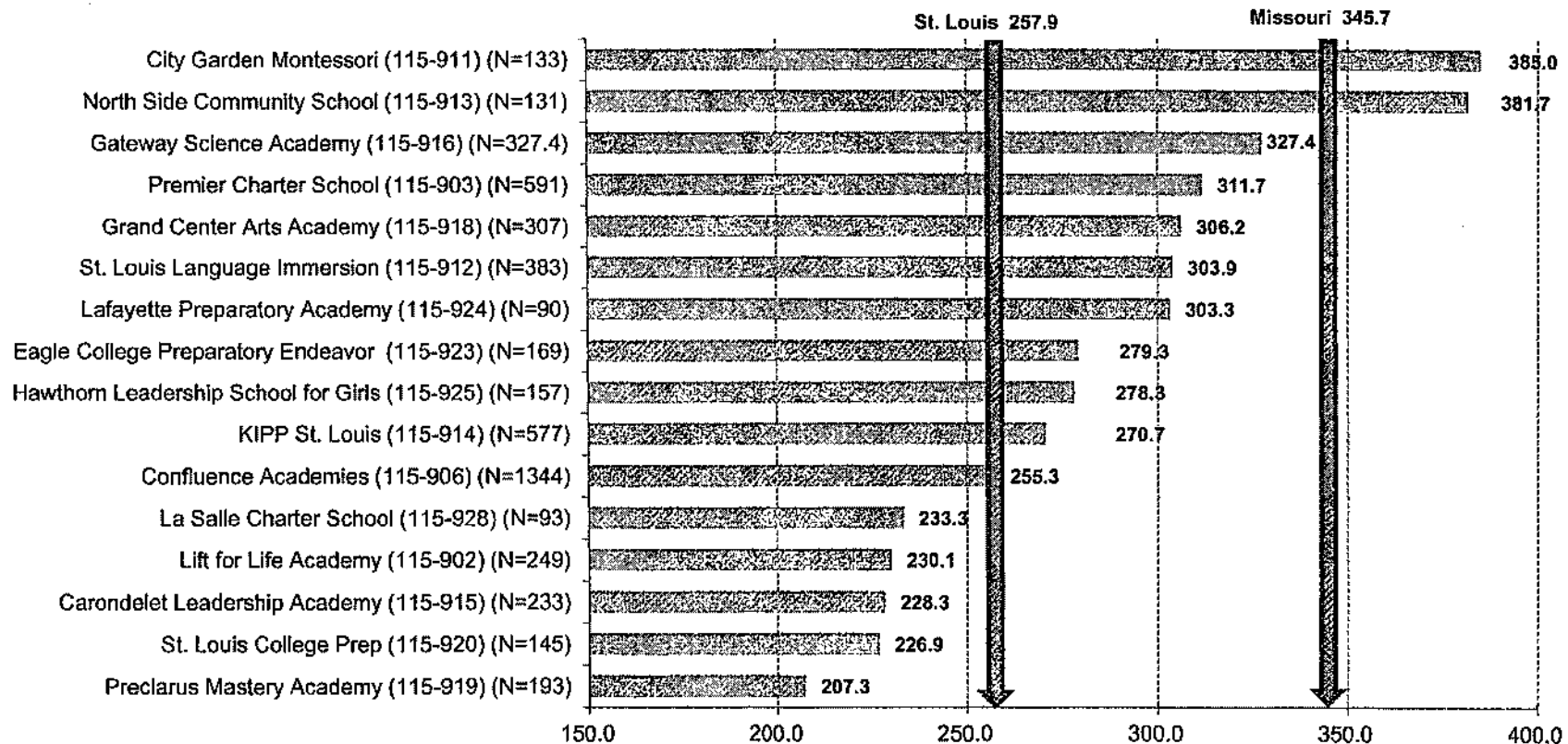
Department of Elementary and Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

St. Louis English Language Arts MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

* The following LEAs were not included due to insufficient academic data: The Biome and The Arch Community School.

PROGRAM DESCRIPTION

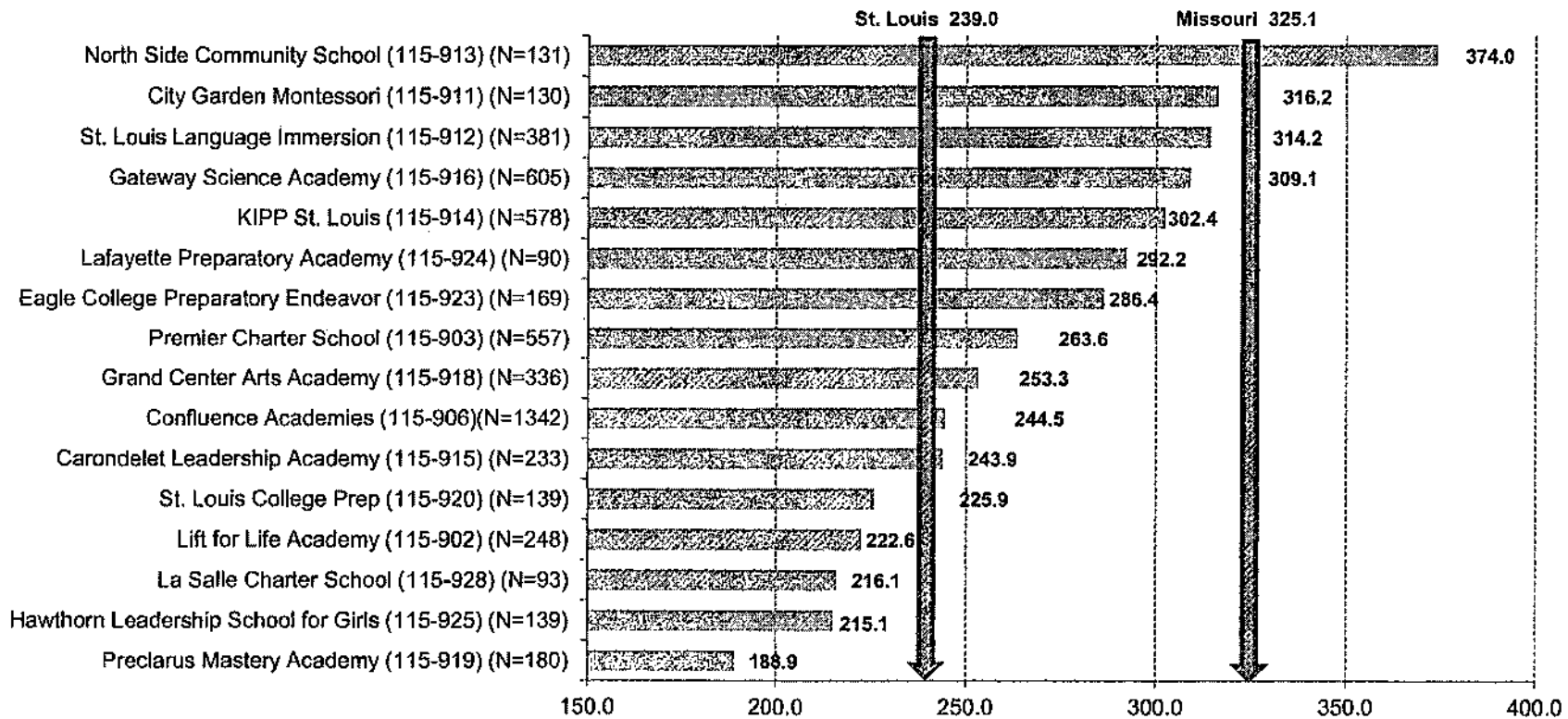
Department of Elementary and Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

St. Louis Mathematics MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) – As of 12/5/17

* The following LEAs were not included due to insufficient academic data: The Biome and The Arch Community School.

7b. Provide an efficiency measure.

The USED Secretary has established the following measures to examine the efficiency of the CSP: Federal cost per student in implementing a successful school. Federal cost per student in FY17 was \$711. DESE spent 97% of the available grant funds directly on grant recipients. The 3% spent on administrative costs were used for required meetings, technical assistance activities for sponsors and schools, and travel associated with the grant.

PROGRAM DESCRIPTION

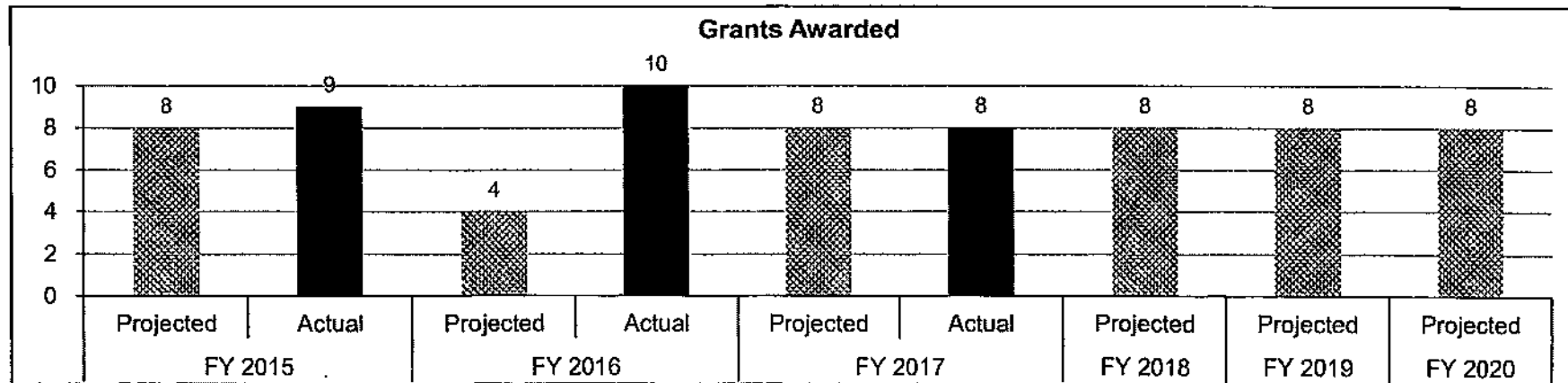
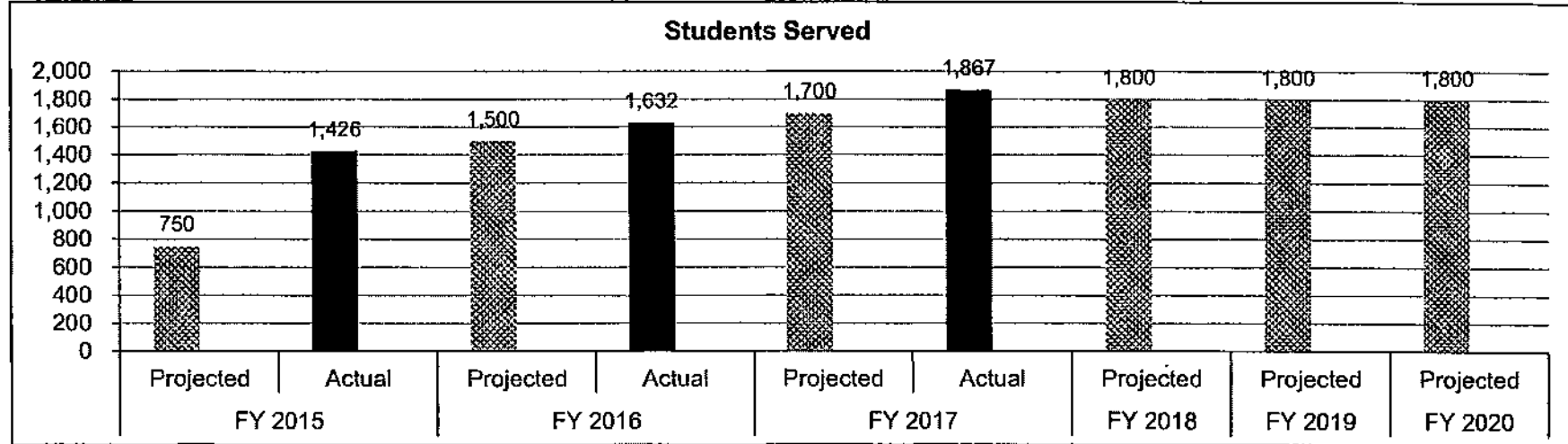
Department of Elementary and Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Number of students dependent on which schools are awarded grants.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.120

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$3,500,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESSA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-Income Schools

CORE DECISION ITEM

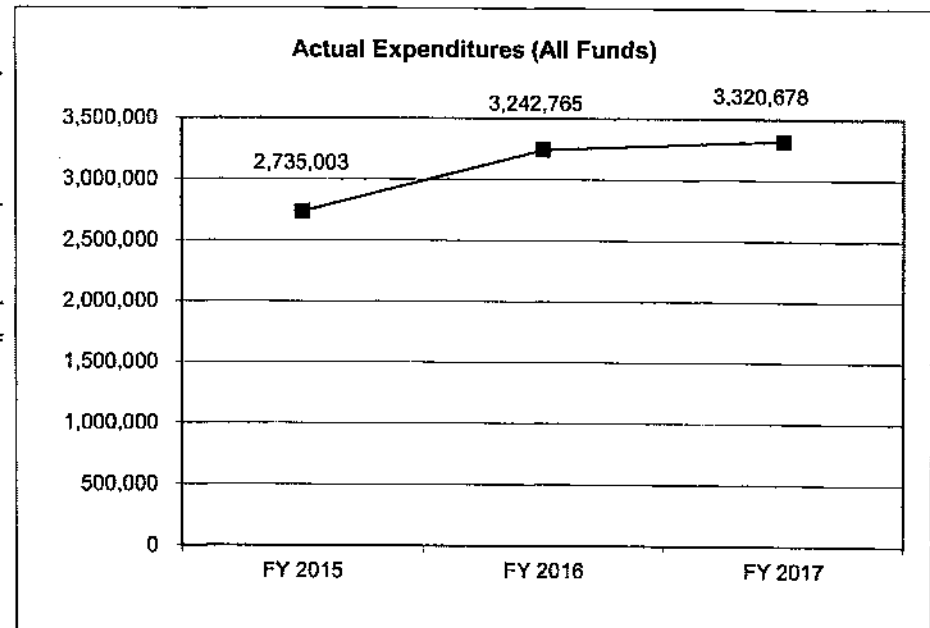
Department of Elementary & Secondary Education
 Office of Quality Schools
 Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.120

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,735,003	3,242,765	3,320,678	N/A
Unexpended (All Funds)	764,997	257,235	179,322	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	764,997	257,235	179,322	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE V, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	3,320,678	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$3,320,678	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$3,320,678	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,320,678	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. An LEA may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

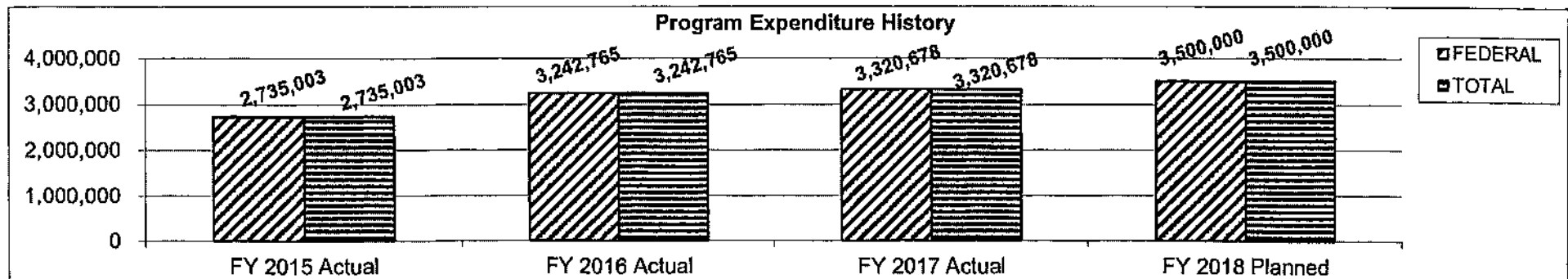
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	68.5	70.3
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	79.1	80.3
Black	39.9	3.0	42.9	37.8	45.9	48.9	51.9
Hispanic	53.2	2.3	55.5	52.2	57.9	60.2	62.6
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	65.0	67.0
White	68.5	1.6	70.1	67	71.7	73.2	74.8
Multi-Race	62.0	1.9	63.9	61.1	65.8	67.7	69.6
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	57.3	59.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	49.4	52.4
Special Education	29.2	2.0	31.0	28.7	33.0	35.0	37.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	56.3	58.9
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	73.8	75.4
Black	25.1	3.7	28.8	22.8	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	37.7	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	50.2	53.1
White	54.0	2.3	56.3	52.9	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	45.3	52.2	54.9	57.5
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	42.0	45.4
Special Education	18.7	2.0	22.0	18.2	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	92.70%	93.30%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	95.40%	95.80%
Black	79.0%	1.15	83.70%	75.80%	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	91.20%	91.90%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	88.80%	89.70%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	90.60%	91.40%
White	91.6%	0.45	93.50%	91.40%	93.90%	94.40%	94.90%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	92.40%	93.00%
Free/Reduced Lunch	82.2%	1.00	86.10%	88.01%	87.10%	88.10%	89.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	78.70%	80.50%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

PROGRAM DESCRIPTION

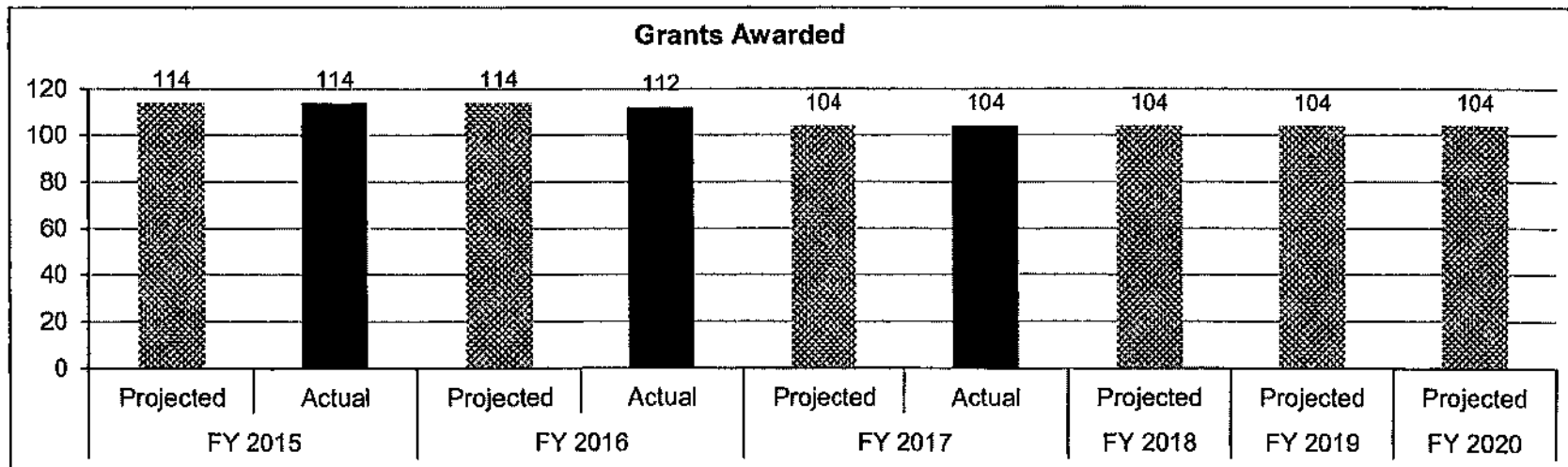
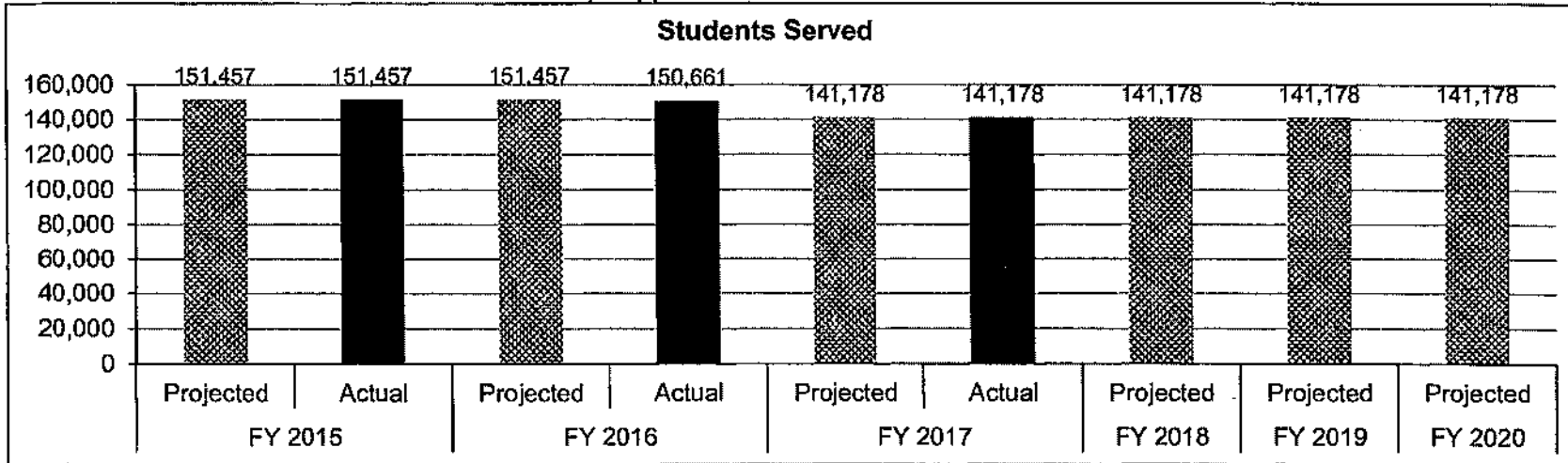
Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50453C</u>				
Office of Quality Schools									
Title III, Part A (aka Language Acquisition)					HB Section <u>2.125</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	300,000	0	300,000
PSD	0	5,500,000	0	5,500,000	PSD	0	5,500,000	0	5,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,800,000	0	5,800,000 E	Total	0	5,800,000	0	5,800,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for \$5,800,000 Federal Funds									
2. CORE DESCRIPTION									
This program provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.									
3. PROGRAM LISTING (list programs included in this core funding)									
Title III, Part A									

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50453C

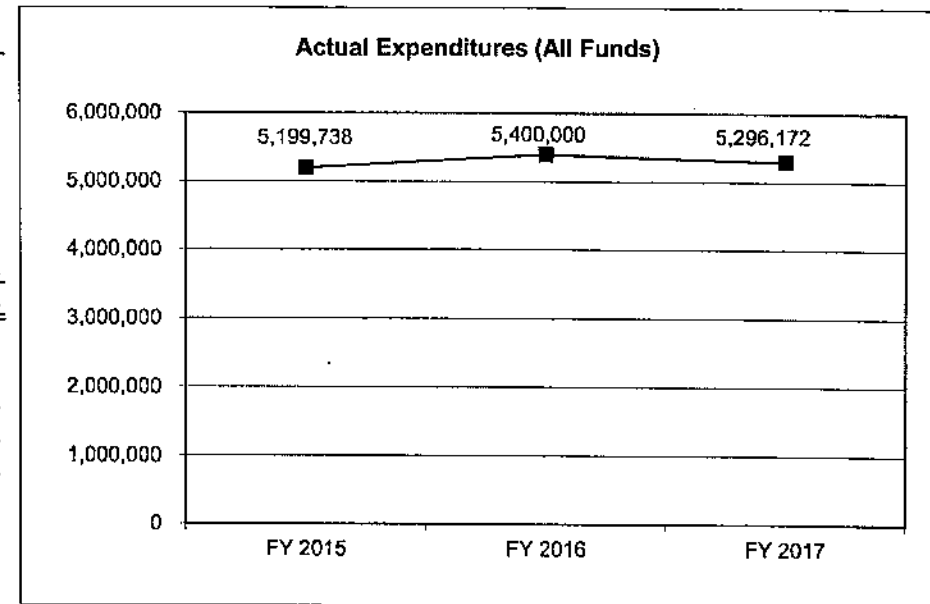
Office of Quality Schools

Title III, Part A (aka Language Acquisition)

HB Section 2.125

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,200,000	5,400,000	5,400,000	5,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,200,000	5,400,000	5,400,000	5,800,000
Actual Expenditures (All Funds)	5,199,738	5,400,000	5,296,172	N/A
Unexpended (All Funds)	262	0	103,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	262	0	103,828	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,500,000	0	5,500,000	
	Total	0.00	0	5,800,000	0	5,800,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	5,296,172	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
GRAND TOTAL	\$5,296,172	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

DESE			DECISION ITEM DETAIL					
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$5,296,172	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,296,172	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

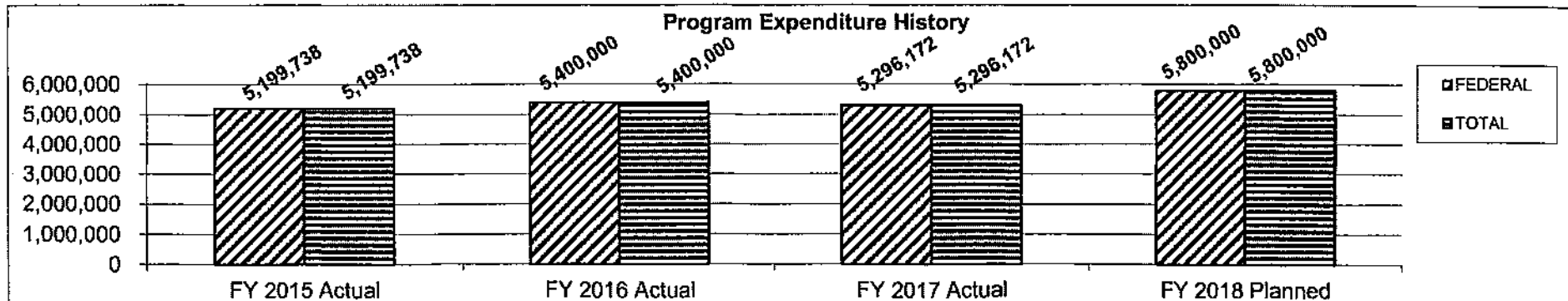
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency							
Progress to English Language Proficiency							
English Learners	2015-16		2016-17		2017-18	2018-19	2019-20
	Goal	LEAs That Met Goal	Goal	LEAs That Met Goal	LEAs That Met Goal	LEAs That Met Goal	LEAs That Met Goal
Less than four years	8.80%	68%	9.80%	16.90%	10.80%	11.80%	12.80%
Four or more years	10.70%	100%	11.70%	9.90%	12.70%	13.70%	14.70%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

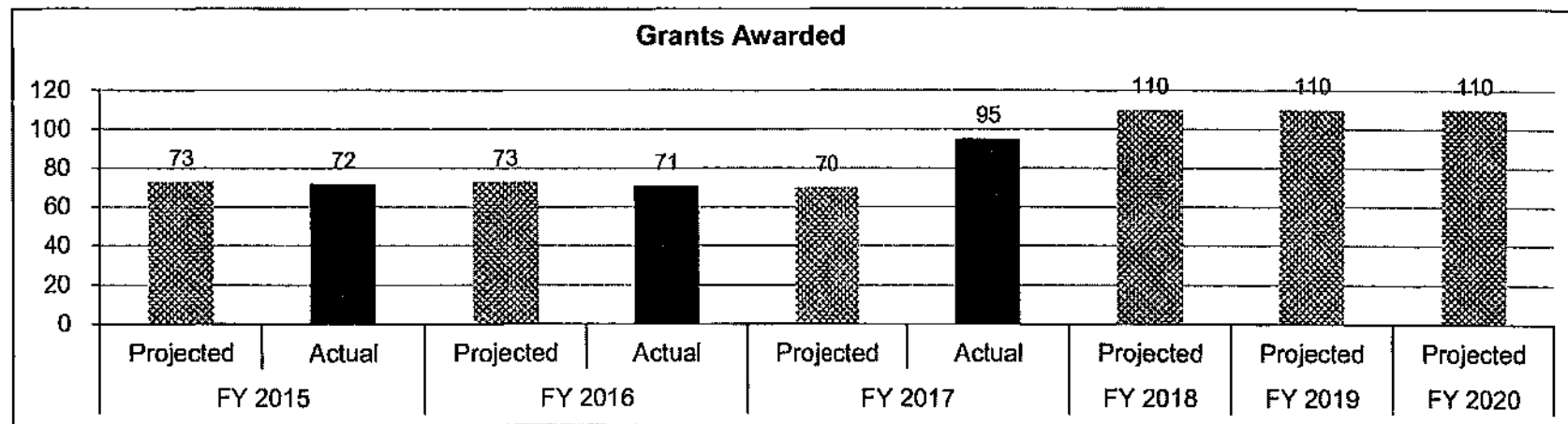
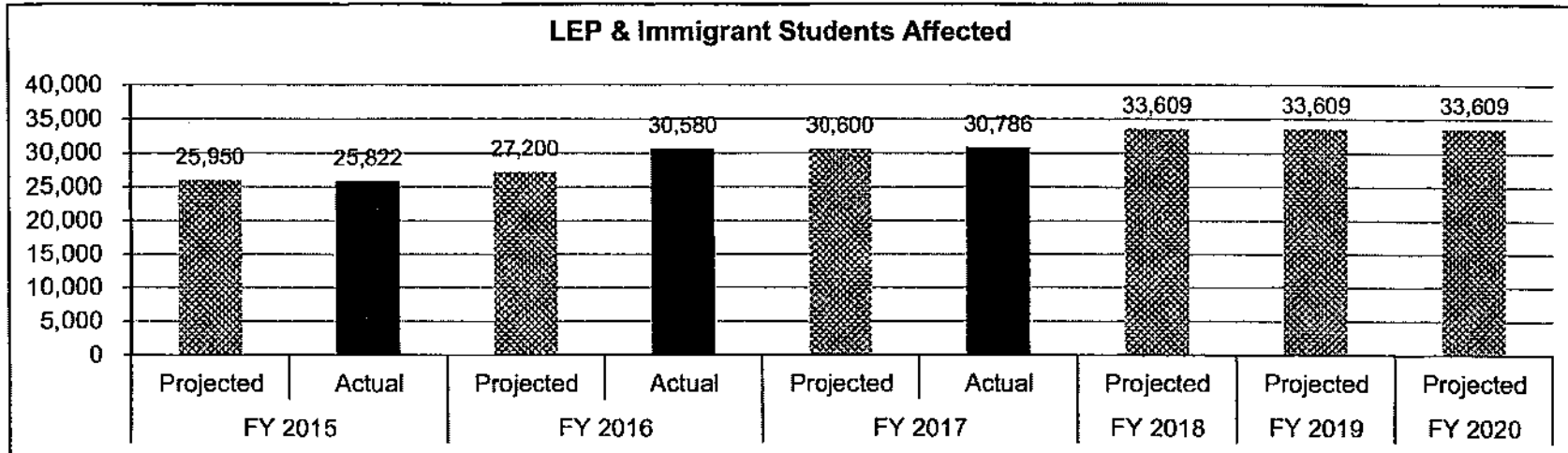
Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title IV, Part A (aka Student Support & Academic Enrichment)

Budget Unit 50455C
 HB Section 2.130

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$8,000,000 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50455C

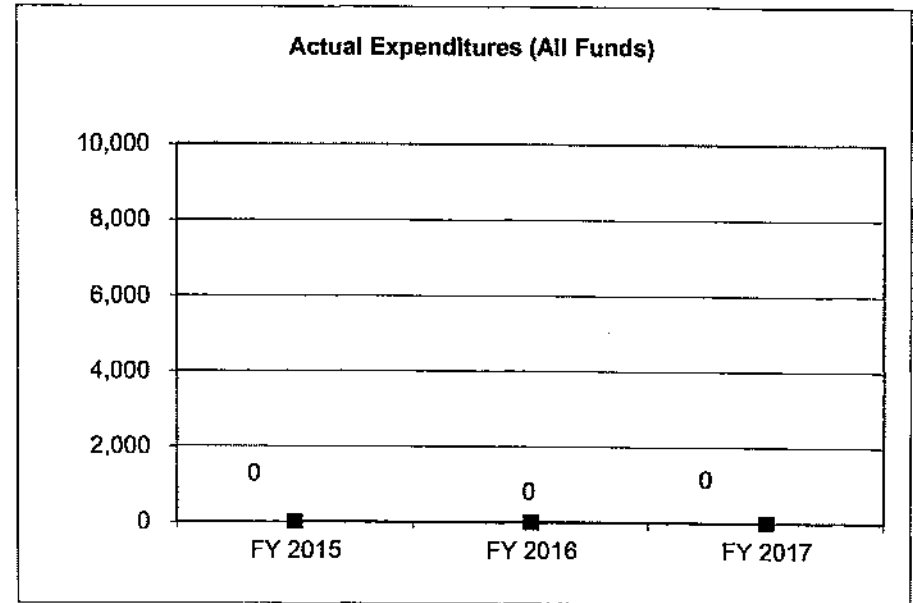
Office of Quality Schools

Title IV, Part A (aka Student Support & Academic Enrichment)

HB Section 2.130

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	8,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: This is a new program funded under ESSA in July 2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DESE		DECISION ITEM DETAIL							
Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A									
CORE									
PROGRAM DISTRIBUTIONS		0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD		0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL		\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE									
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS									
		\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS									
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per ESSA, this entitlement grant distribution will be based on relative share of Title I.A.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

Overarching goal: All Missouri students will graduate ready for success.**Strategic Priority A. Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

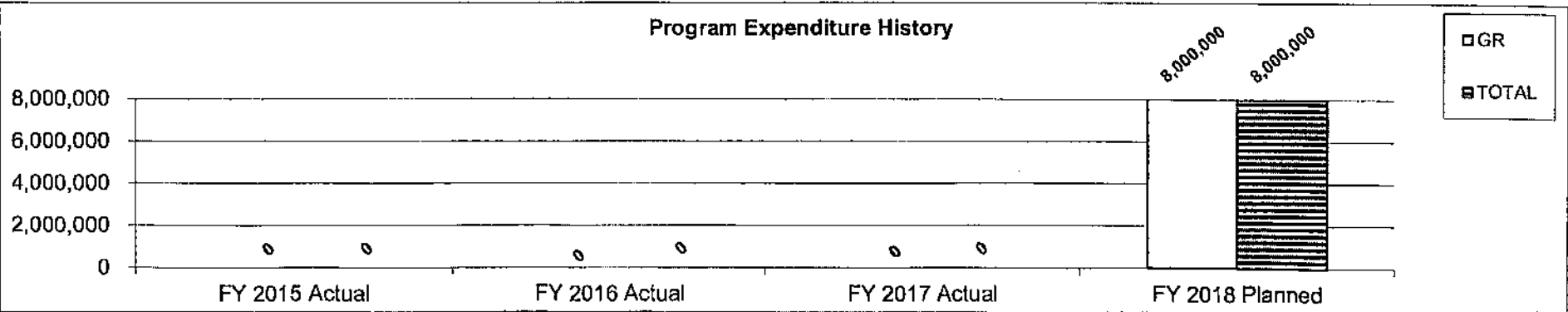
No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	62.9	1.9	64.8	61.3	66.6	68.5	70.3
Asian/ Pacific Island	75.4	1.2	76.6	74.3	77.9	79.1	80.3
Black	39.9	3.0	42.9	37.8	45.9	48.9	51.9
Hispanic	53.2	2.3	55.5	52.2	57.9	60.2	62.6
Indian/ Alaskan	58.8	2.1	60.9	57.7	62.9	65.0	67.0
White	68.5	1.6	70.1	67	71.7	73.2	74.8
Multi-Race	62.0	1.9	63.9	61.1	65.8	67.7	69.6
Free/ Reduced Lunch	49.8	2.5	52.3	48.5	54.8	57.3	59.8
Limited English Proficient	40.5	3.0	43.5	41.7	46.5	49.4	52.4
Special Education	29.2	2.0	31.0	28.7	33.0	35.0	37.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	2016	AAIS**	2017		2018+	2019	2020
	Base		Goal	Actual	Goal	Goal	Goal
All Students	48.6	2.6	51.2	47.1	53.7	56.3	58.9
Asian/ Pacific Island	69.2	1.5	70.7	67.6	72.3	73.8	75.4
Black	25.1	3.7	28.8	22.8	32.6	36.3	40.1
Hispanic	39.0	3.1	42.1	37.7	45.1	48.2	51.2
Indian/ Alaskan	41.4	2.9	44.3	41.3	47.3	50.2	53.1
White	54.0	2.3	56.3	52.9	58.6	60.9	63.2
Multi-Race	46.9	2.7	49.6	45.3	52.2	54.9	57.5
Free/ Reduced Lunch	34.8	3.3	38.1	33.5	41.3	44.6	47.8
Limited English Proficient	31.8	3.4	35.2	32.1	38.6	42.0	45.4
Special Education	18.7	2.0	22.0	18.2	24.0	26.0	28.0

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2016	AAIS**	2017		2018	2019	2020
	Actual		Goal	Actual	Goal	Goal	Goal
All Students	89.0%	0.60	91.50%	88.30%	92.10%	92.70%	93.30%
Asian	93.1%	0.40	94.60%	91.20%	95.00%	95.40%	95.80%
Black	79.0%	1.15	83.70%	75.80%	84.90%	86.00%	87.20%
Hawaiian or Pacific Islander	86.8%	0.70	89.70%	87.00%	90.40%	91.20%	91.90%
Hispanic	83.1%	0.95	86.90%	84.40%	87.80%	88.80%	89.70%
Indian	85.9%	0.80	89.00%	83.80%	89.80%	90.60%	91.40%
White	91.6%	0.45	93.50%	91.40%	93.90%	94.40%	94.90%
Multi-Race	88.6%	0.65	91.10%	89.00%	91.80%	92.40%	93.00%
Free/ Reduced Lunch	82.2%	1.00	86.10%	880.10%	87.10%	88.10%	89.10%
Limited English Proficient	68.1%	0.75	75.20%	67.00%	76.90%	78.70%	80.50%
Special Education	77.6%	0.50	73.50%	76.90%	74.00%	74.50%	75.00%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

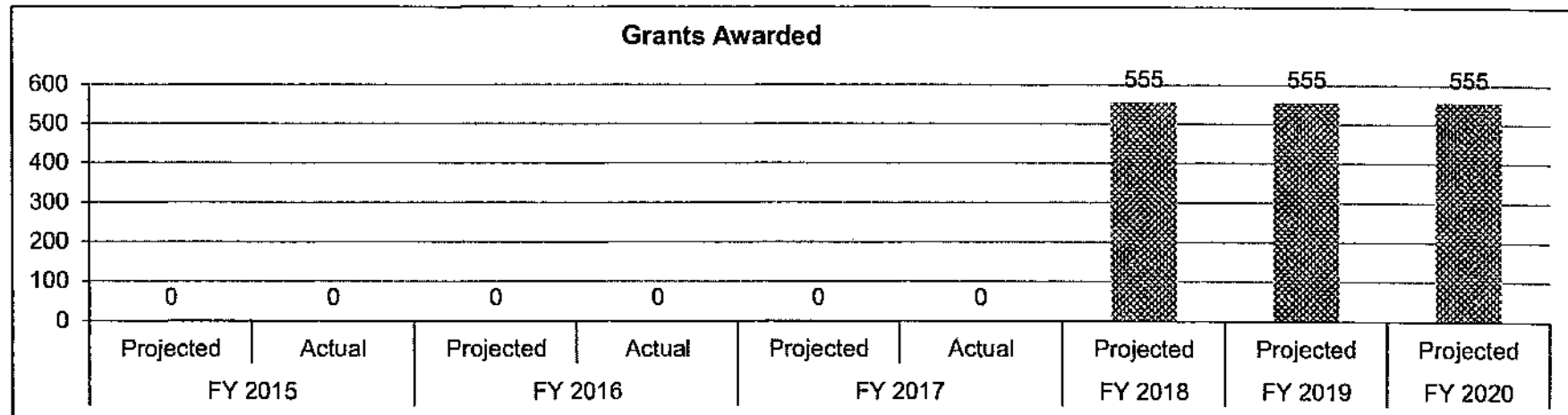
Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

**NOTES:** Charter schools that become LEAs are included.

New ESSA program. FY 2018 will be the first year awards are made.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50456C</u>				
Office of Quality Schools									
Federal Refugee Program					HB Section <u>2.135</u>				

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$300,000 Federal Funds

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Two districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

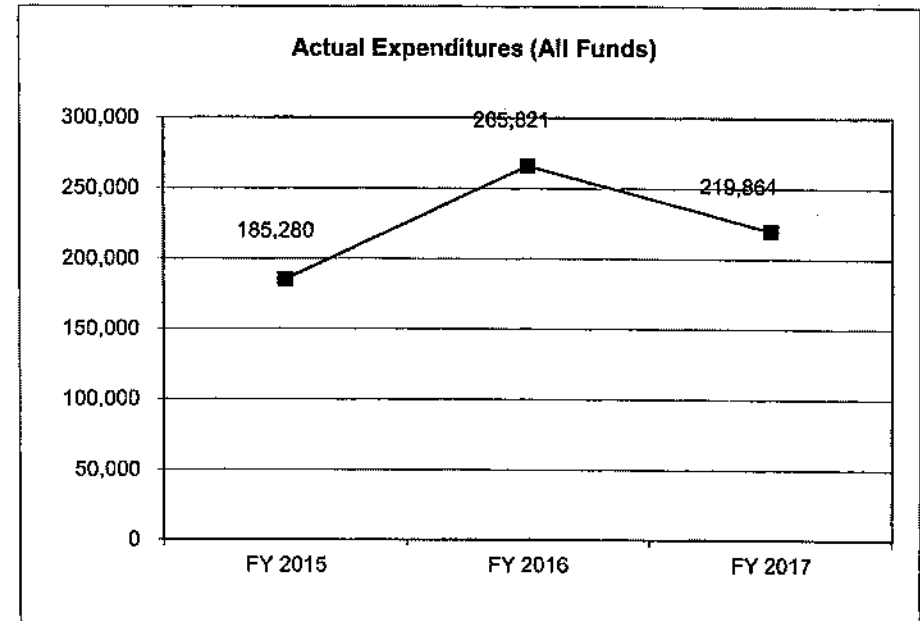
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456CHB Section 2.135

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	185,280	265,821	219,864	N/A
Unexpended (All Funds)	114,720	34,179	80,136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	114,720	34,179	80,136	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$219,864	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$219,864	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$219,864	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children.

Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522)

Overarching goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

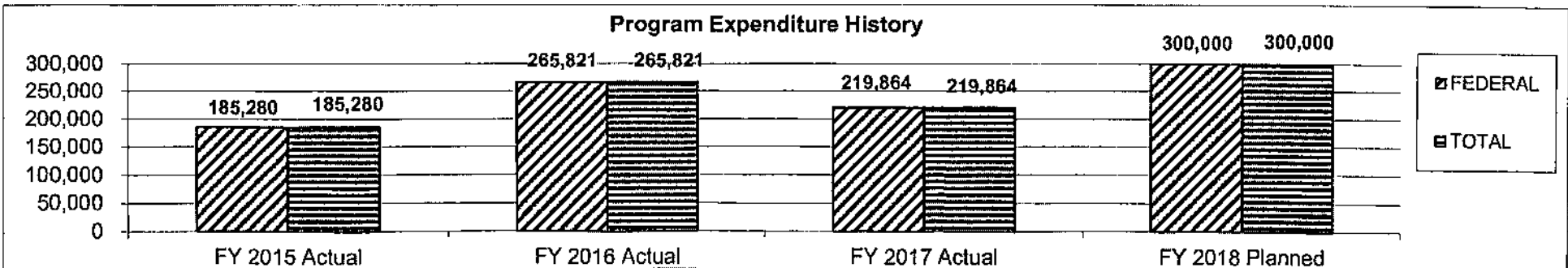
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Progress to English Language Proficiency									
English Learners	2015-2016			2016-2017			2017-2018	2018-2019	2019-2020
	Goal	Actual		Goal	Actual		Goal	Goal	Goal
		Refugee LEAs	All Title III LEAs		Refugee LEAs	All Title III LEAs			
Less than four years	8.80%	5.05%	12.40%	9.80%	0.00%	0.00%	10.80%	11.80%	12.80%
Four or more years	10.70%	28.10%	42.20%	11.70%	0.00%	1.37%	12.70%	13.70%	14.70%

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 14, 2017

NOTE: Progress to English language proficiency is the only measurement (through the ACCESS for ELs assessment) that the Department collects from all the school districts involved in the project. The goals set for refugee students are the same as those set for the entire populations of English learners. There are no other Department collected measurements that are being used in differing school districts.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

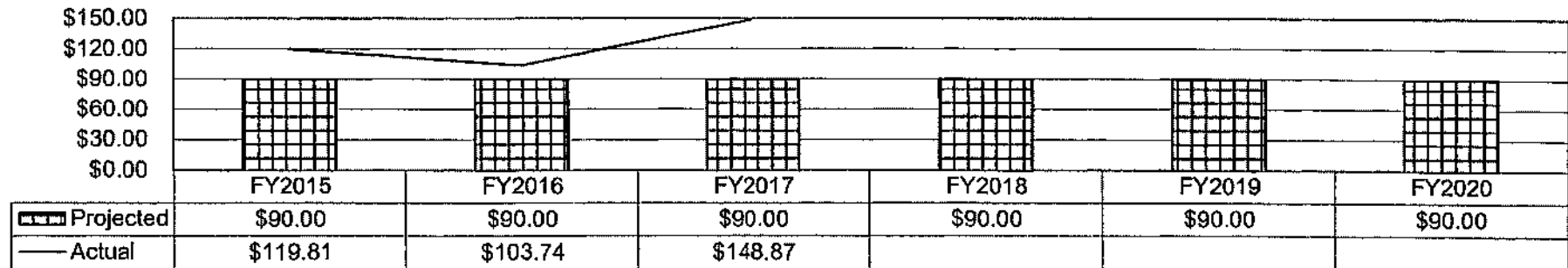
HB Section(s): 2.135

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.

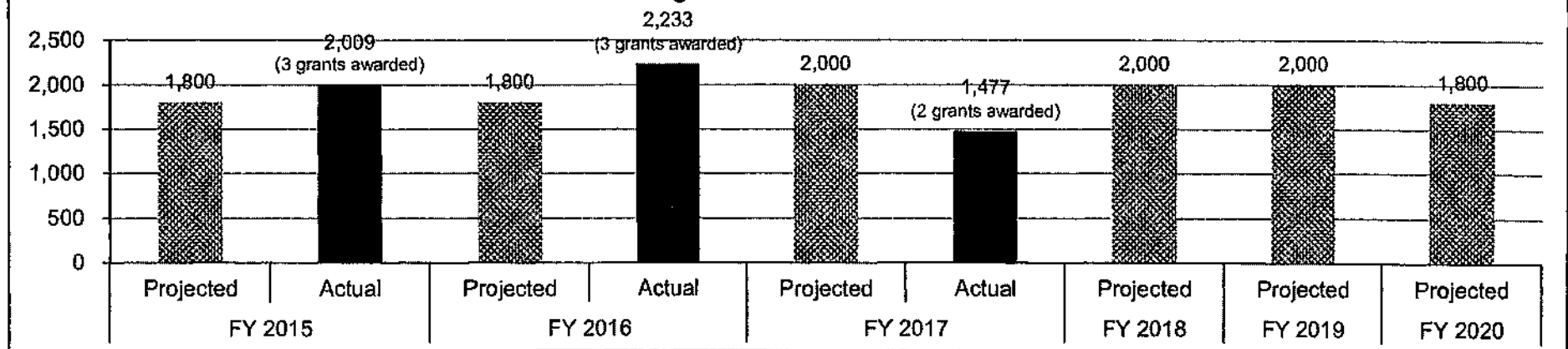
Cost per Refugee Student



Missouri is the only state that we know of that subgrants from another state agency to provide assistance to school districts specifically for refugee students. Therefore, no other benchmark data available that is comparable to other states.

7c. Provide the number of clients/individuals served, if applicable.

Refugee Students Served/Grants Awarded



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

HB Section 2.140

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. This initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

CORE DECISION ITEM

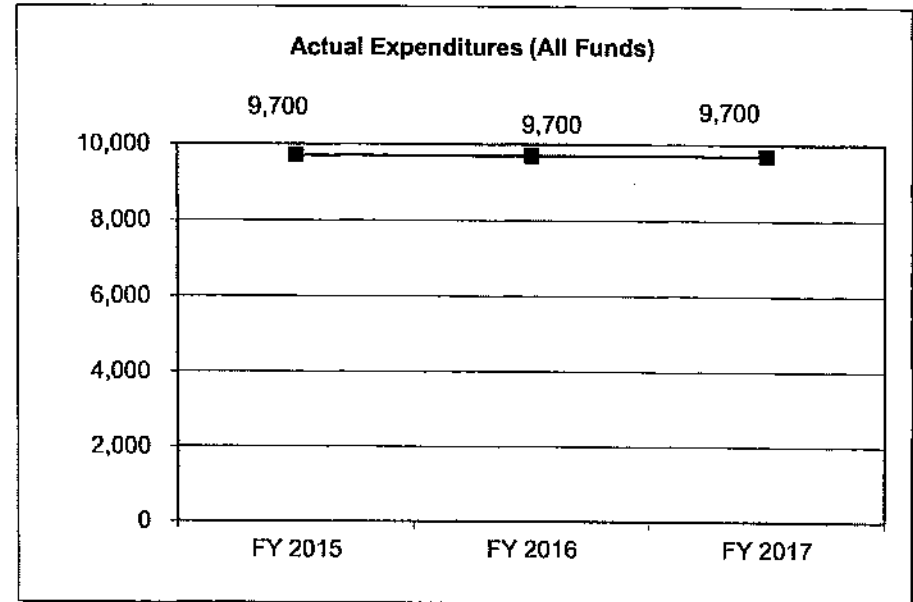
Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

HB Section 2.140

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	9,700	9,700
Actual Expenditures (All Funds)	9,700	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARACTER ED INITIATIVES									
CORE									
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1a. What strategic priority does this program address?

Professional learning support for educators.

1b. What does this program do?

This program promotes the development of positive character traits in students. The Characterplus process begins with school stakeholders identifying essential character traits, such as honesty and integrity. Schools then organize lessons and reinforcement activities around monthly highlighted character traits.

Show-Me CHARACTERplus provides training and consulting to Missouri prek-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

Overarching goal: All Missouri students will graduate college ready for success.

Strategic Priority B: Teachers and Leaders - Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school.

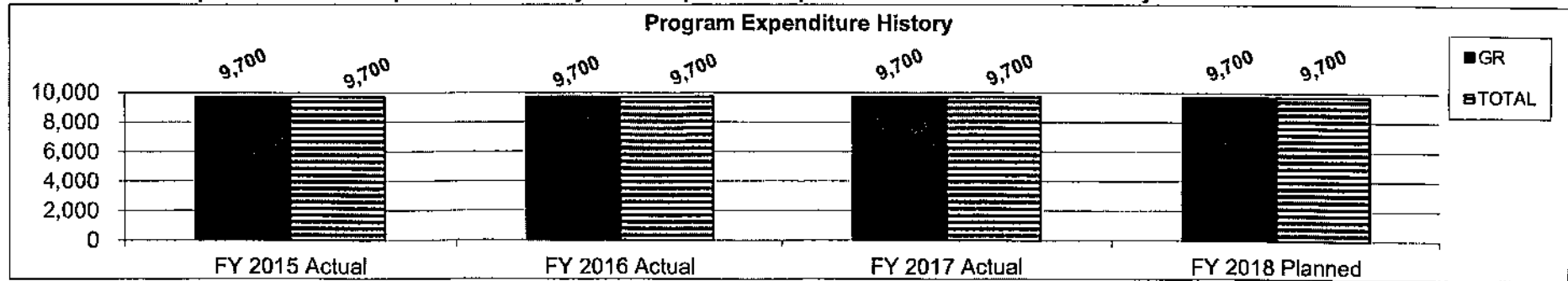
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Show-Me CHARACTERplus

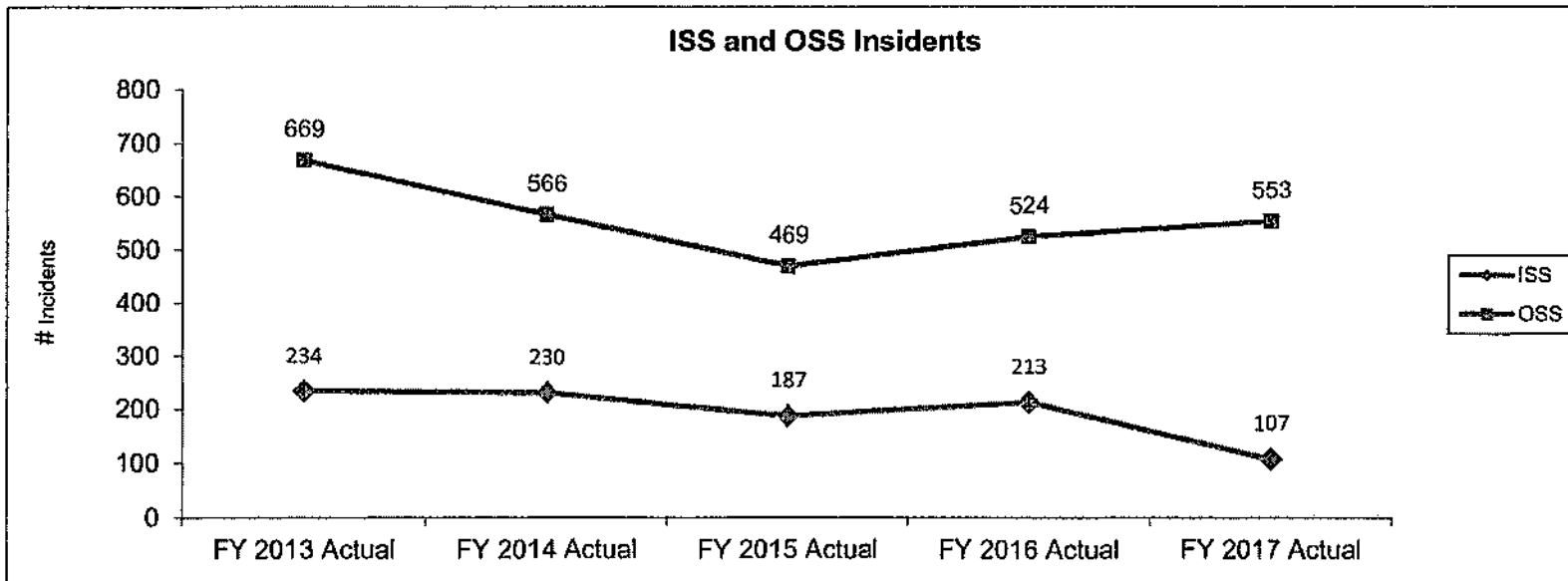
Program is found in the following core budget(s): Character Education Initiatives

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

This graph reflects two of the key measures Districts report to DESE - In-school suspensions (ISS) & Out of School Suspensions (OSS). The data is based on districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators and Student Leadership Summits. As noted in the data below, ISS incidents are at an all-time low and OSS incidents remain lower than when the program first began.



7b. Provide an efficiency measure.

Services and resources provided by the CharacterPlus staff are established each year in accordance with the budget. 100% of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 33 Designations of National or State Schools have been awarded to the Project Schools. 10 Schools will be receiving the designation of National or State Schools each year.

PROGRAM DESCRIPTION

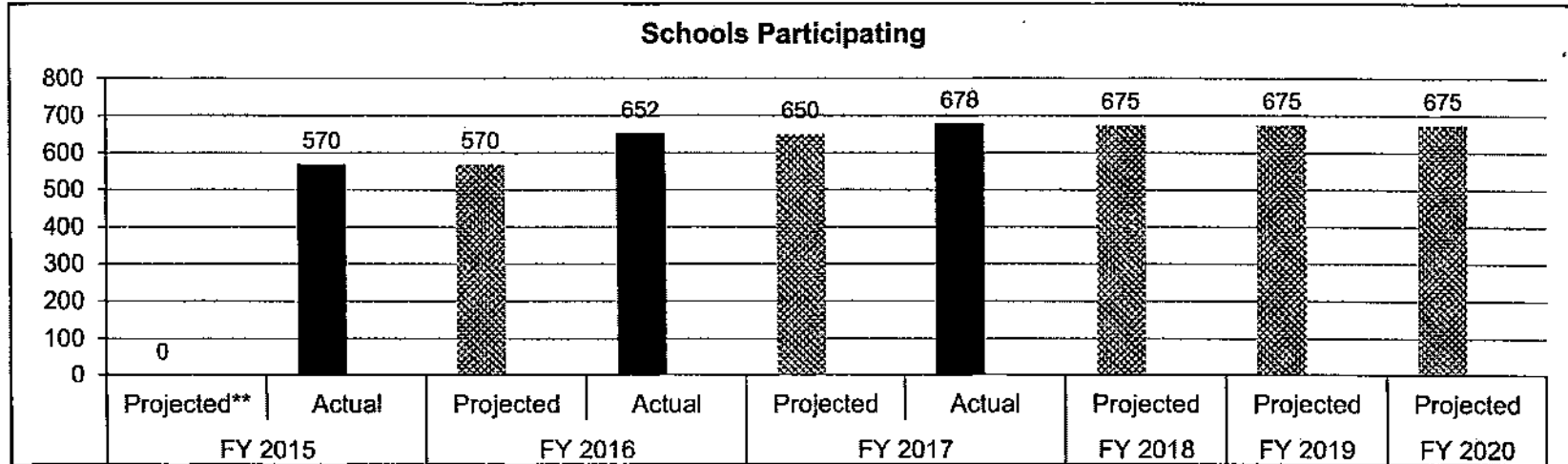
Department of Elementary & Secondary Education

HB Section(s): 2.140

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7c. Provide the number of clients/individuals served, if applicable.



NOTE: These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds.

**State funds were put in expenditure restriction in FY12 -15 and released near the end of the year.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

*"Look at things from the student's point of view."**"Space to never judge a child by it's cover. "**"Always be open-minded to all relationships and connections are everything."**"The importance of making connections with students and relationships step outside your comfort zone."**"It gave me a starting point to facilitate conversations in my building and start changing the mindset of staff that are struggling to build relationships with."**"This connects our goals by looking at ways to reduce discipline referrals and improve instructional engagement."*

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Vocational Rehabilitation Services	Budget Unit <u>50723C</u> HB Section <u>2.150</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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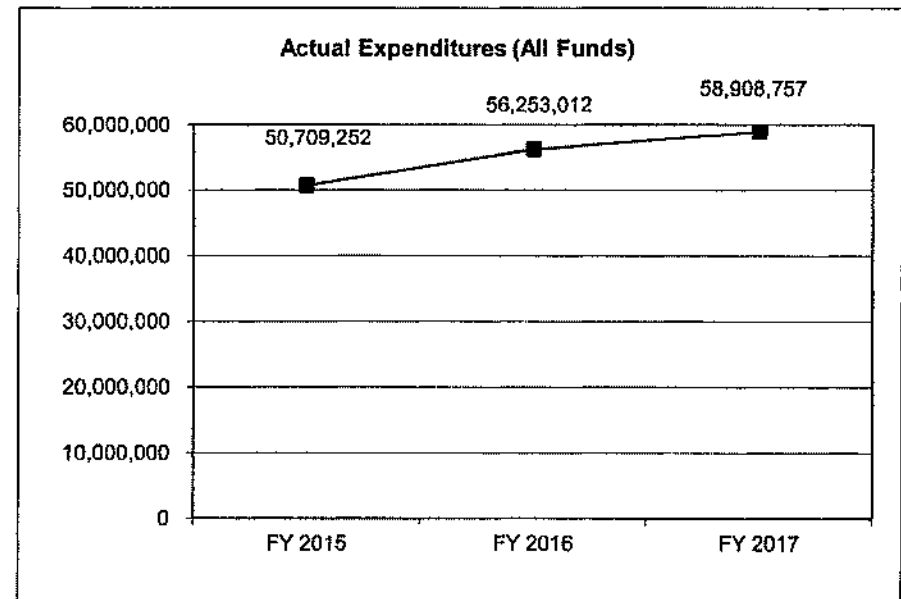
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723CHB Section 2.150

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	58,650,635	58,650,635	60,651,400	67,987,529
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	58,650,635	58,650,635	60,651,400	67,987,529
Actual Expenditures (All Funds)	50,709,252	56,253,012	58,908,757	N/A
Unexpended (All Funds)	7,941,383	2,397,623	1,742,643	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,941,383	2,397,623	1,742,643	N/A
Other	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	Total	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	Total	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,191,795	52,395,734	1,400,000	67,987,529	
	Total	0.00	14,191,795	52,395,734	1,400,000	67,987,529	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOCATIONAL REHAB-GRANT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,589,689	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00	
VOCATIONAL REHABILITATION	43,919,088	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00	
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL - PD	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	
TOTAL	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	
GRAND TOTAL	\$58,908,757	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
TOTAL - PD	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00
GRAND TOTAL	\$58,908,757	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00
GENERAL REVENUE	\$13,589,689	0.00	\$14,191,795	0.00	\$14,191,795	0.00	\$14,191,795	0.00
FEDERAL FUNDS	\$43,919,068	0.00	\$52,395,734	0.00	\$52,395,734	0.00	\$52,395,734	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1a. What strategic priority does this program address?

Employment for persons with disabilities.

1b. What does this program do?

Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment.

Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provisions of the Act.

PROGRAM DESCRIPTION

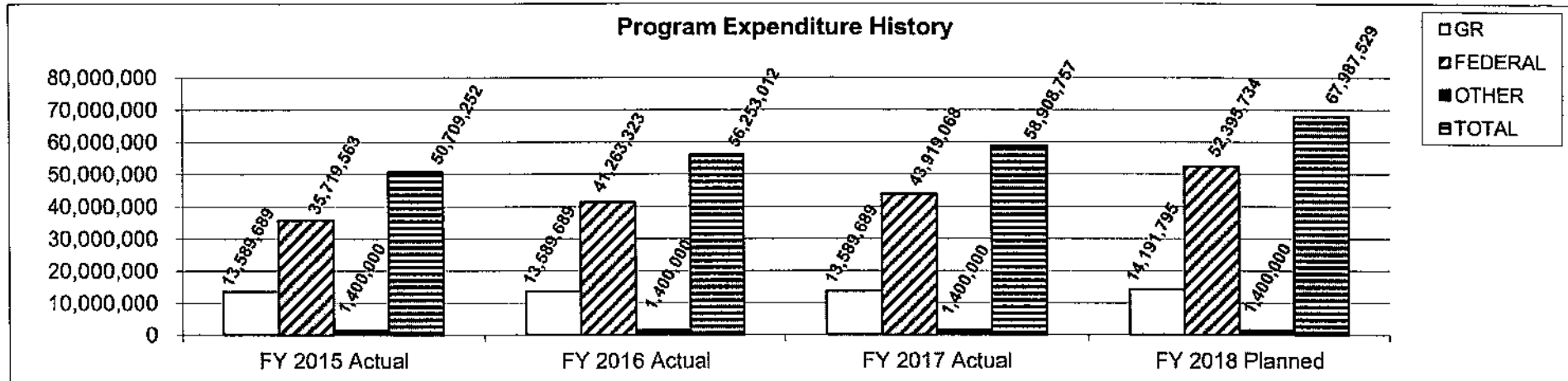
Department of Elementary and Secondary Education

HB Section(s): 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

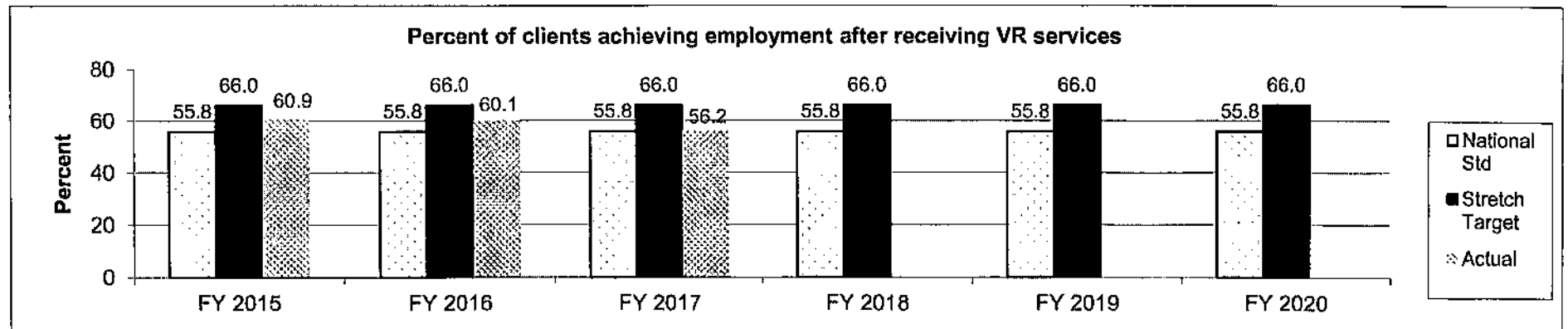
5. Actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

7a. Provide an effectiveness measure.



NOTE: Vocational Rehabilitation (VR) statistics are based upon a Federal Fiscal Year (FFY).

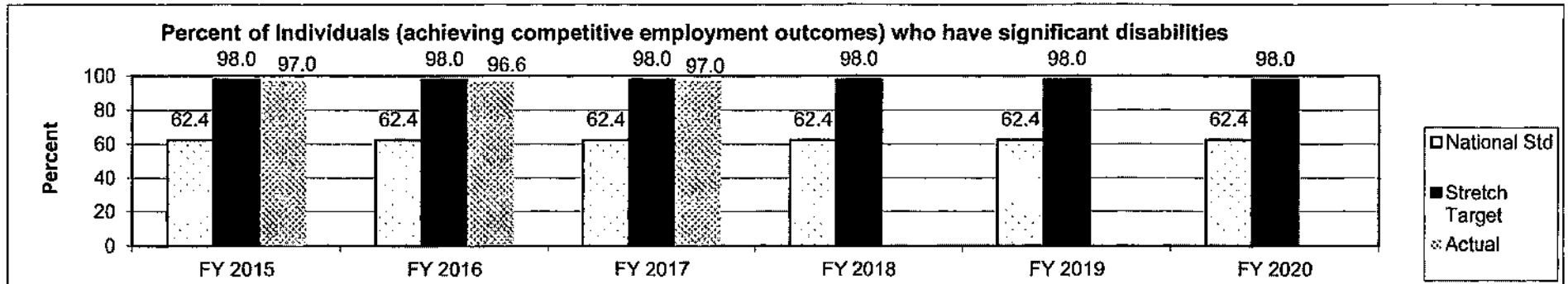
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.150

Office of Adult Learning and Rehabilitation Services

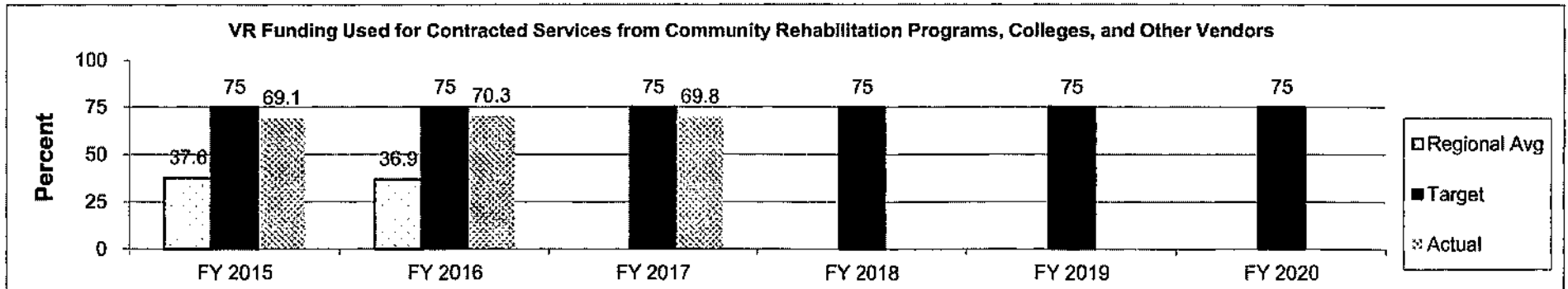
Program is found in the following core budget(s): Vocational Rehabilitation



NOTE: Vocational Rehabilitation (VR) statistics are based upon a Federal Fiscal Year (FFY).

Missouri consistently ranks above the national performance standards.

7b. Provide an efficiency measure.



NOTES: Vocational Rehabilitation (VR) statistics are based upon a Federal Fiscal Year (FFY).

Regional comparison includes: Kansas, Iowa, Nebraska

Missouri VR has partnered with Community Rehabilitation Providers, local vendors, universities, and others resulting in us having one of the largest percentage of contracted VR services nationally. These efforts have provided an efficient and effective means to deliver vocational rehabilitation services with minimal state FTE. This service delivery method puts funding into Missouri's businesses supporting individuals with disabilities seeking employment, allows flexibility to meet shifts in client and employer needs, and offers clients greater choice in service providers. Some states do provide many of the rehabilitation services in house through state FTE, however, Missouri VR does not have the FTE to support this delivery service model for the volume of clients needing VR services.

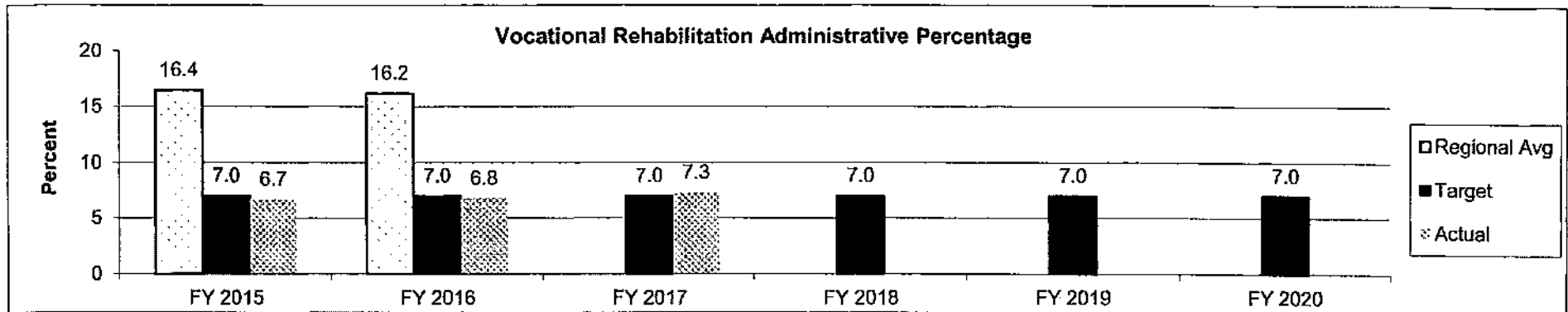
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.150

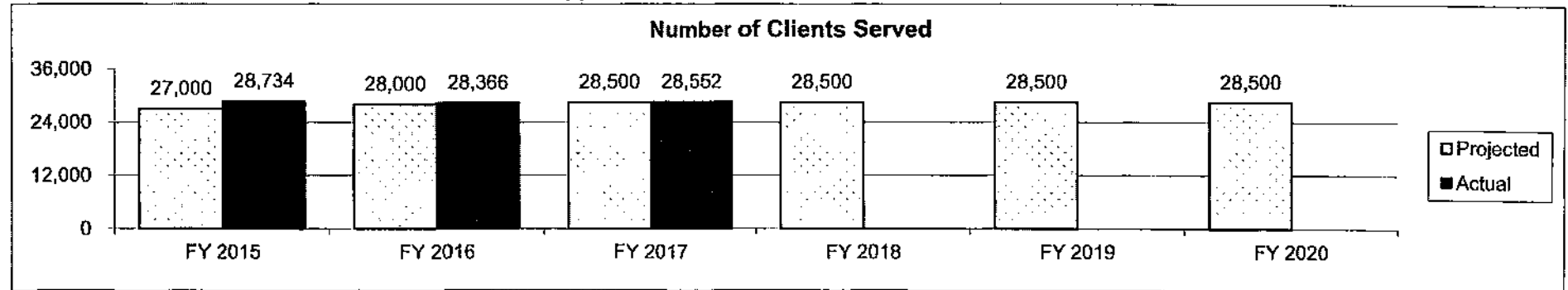
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



NOTES: Vocational Rehabilitation (VR) statistics are based upon a Federal Fiscal Year (FFY).
Regional comparison includes: Kansas, Iowa, Nebraska

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Vocational Rehabilitation (VR) statistics are based upon a Federal Fiscal Year (FFY).

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY16 indicated:

98% of consumers felt they were treated with respect;

92% of consumers believed VR counselors helped them plan services concerning their employment goals;

94% of consumers indicated the VR counselor explained their choices of the employment plan.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733CHB Section 2.155

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,352,000	0	9,352,000
PSD	0	14,810,577	0	14,810,577
TRF	0	0	0	0
Total	0	24,162,577	0	24,162,577 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$24,162,577 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,352,000	0	9,352,000
PSD	0	14,810,577	0	14,810,577
TRF	0	0	0	0
Total	0	24,162,577	0	24,162,577
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 102,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY19. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

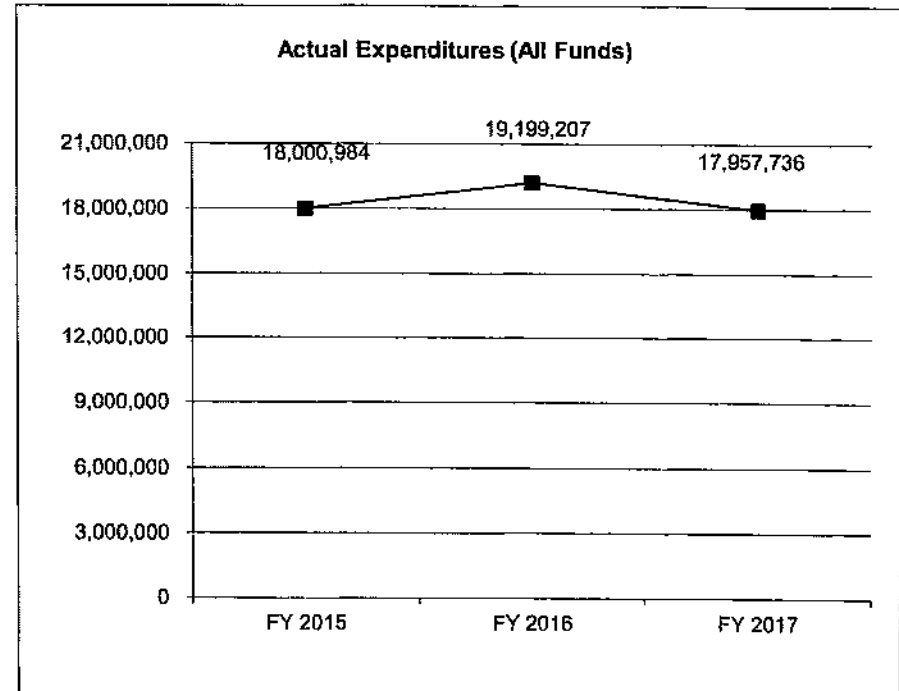
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733CHB Section 2.155

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	24,162,577
Actual Expenditures (All Funds)	18,000,984	19,199,207	17,957,736	N/A
Unexpended (All Funds)	2,999,016	1,800,793	3,042,264	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,999,016	1,800,793	3,042,264	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
 DISABILITY DETERMINATION-GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	17,957,736	0.00	24,162,577	0.00	24,162,577	0.00	24,162,577	0.00
GRAND TOTAL	\$17,957,736	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM DISTRIBUTIONS	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
GRAND TOTAL	\$17,957,736	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,957,736	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

1a. What strategic priority does this program address?

Timely and accurate disability determinations.

1b. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY19. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

PROGRAM DESCRIPTION

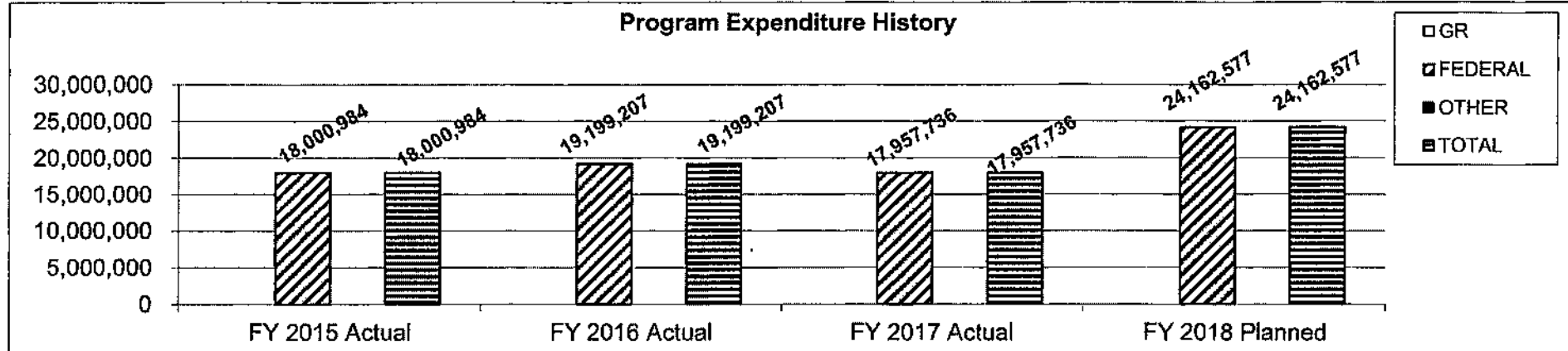
Department of Elementary and Secondary Education

HB Section(s): 2.155

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

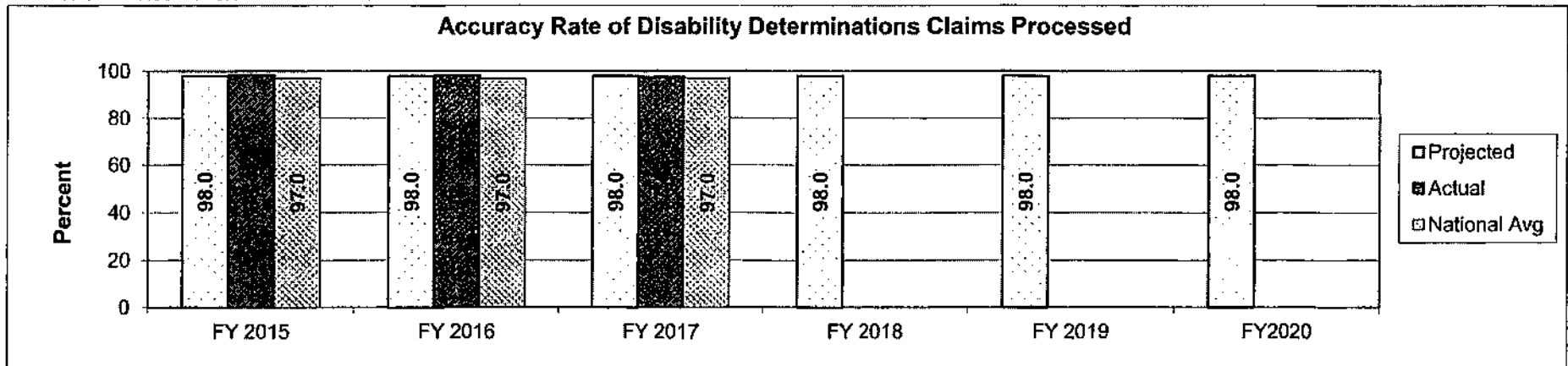
5. Actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.



NOTE: Disability Determinations (DD) statistics are based upon a Federal Fiscal Year (FFY).

PROGRAM DESCRIPTION

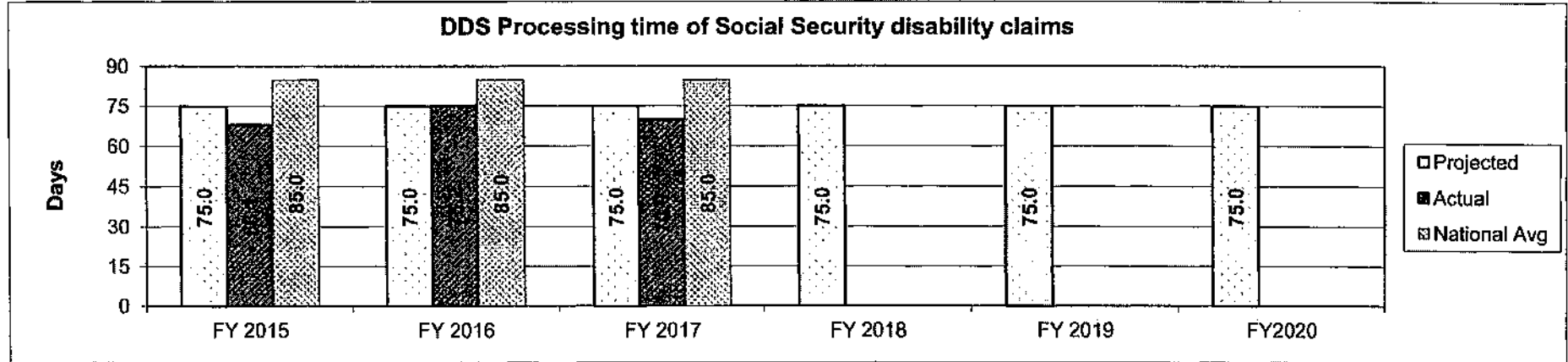
Department of Elementary and Secondary Education

HB Section(s): 2.155

Office of Adult Learning and Rehabilitation Services

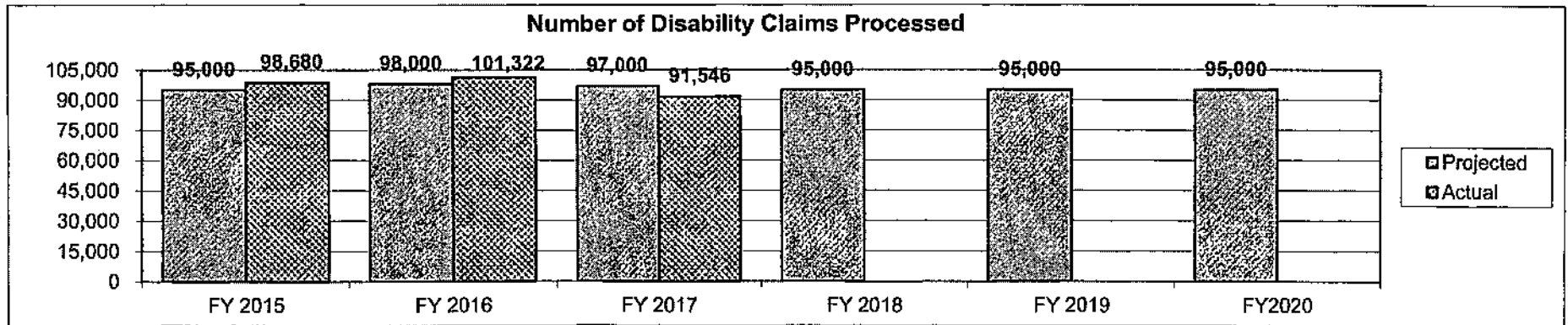
Program is found in the following core budget(s): Disability Determinations

7b. Provide an efficiency measure.



NOTE: Disability Determinations (DD) statistics are based upon a Federal Fiscal Year (FFY).

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043C

HB Section 2.160

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	1,060,000	1,277,246	389,036	2,726,282
TRF	0	0	0	0
Total	1,060,000	1,292,546	390,556	2,743,102 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)
Notes: An "E" is requested for \$1,292,256 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	1,060,000	1,277,246	389,036	2,726,282
TRF	0	0	0	0
Total	1,060,000	1,292,546	390,556	2,743,102
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

2. CORE DESCRIPTION

The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals of all ages with disabilities in providing supports for social, physical, psychological, and other issues that are necessary to live independently within their own community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

An increase in funding of approximately \$2,501,486 would restore cuts to the Independent Living program in SFY18. The 48% cut in overall funding to the Centers adversely impacted availability of CIL services for consumers throughout the state and impacted CILs differently. Three satellite offices were closed limiting access to services. Some consumer assistance programs were either eliminated or limited restricting access to necessary services such as transportation, home modifications and adaptive equipment. CIL staffing reductions occurred, many of whom were persons with disabilities, further restricting availability of service provision statewide.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

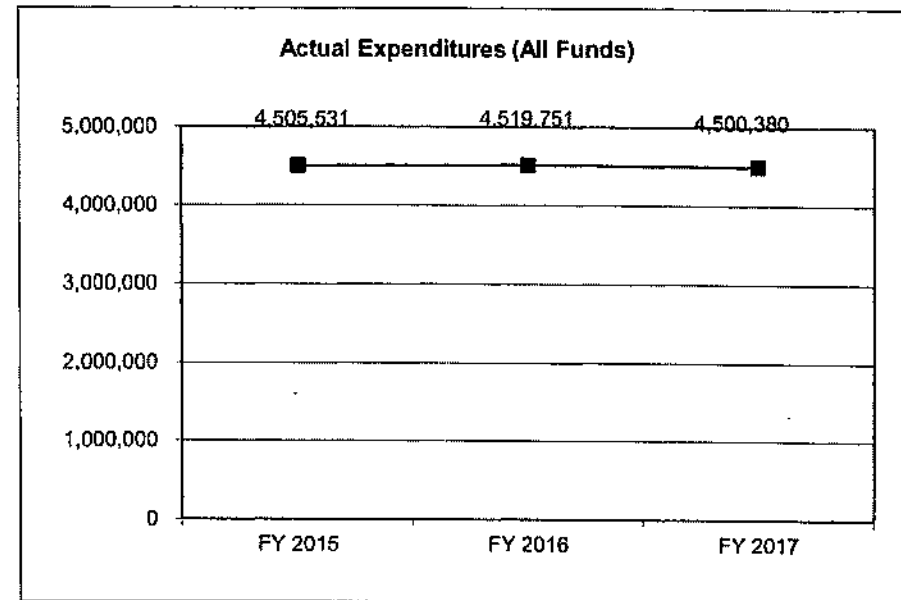
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043CHB Section 2.160

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,644,588	4,644,588	5,244,588	2,743,102
Less Reverted (All Funds)	(88,845)	(88,845)	(88,845)	(31,800)
Less Restricted (All Funds)	0	0	(600,000)	0
Budget Authority (All Funds)	4,555,743	4,555,743	4,555,743	2,711,302
Actual Expenditures (All Funds)	4,505,531	4,519,751	4,500,380	N/A
Unexpended (All Funds)	50,212	35,992	55,363	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,219	8,647	11,362	N/A
Other	42,993	27,345	44,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	1,060,000	1,277,246	389,036	2,726,282	
	Total	0.00	1,060,000	1,292,546	390,556	2,743,102	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	1,060,000	1,277,246	389,036	2,726,282	
	Total	0.00	1,060,000	1,292,546	390,556	2,743,102	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	1,060,000	1,277,246	389,036	2,726,282	
	Total	0.00	1,060,000	1,292,546	390,556	2,743,102	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVING CENTERS									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	13,637	0.00	15,300	0.00	15,300	0.00	15,300	0.00	
INDEPENDENT LIVING CENTER	1,000	0.00	1,520	0.00	1,520	0.00	1,520	0.00	
TOTAL - EE	14,637	0.00	16,820	0.00	16,820	0.00	16,820	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,872,641	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	
VOCATIONAL REHABILITATION	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	
INDEPENDENT LIVING CENTER	345,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00	
TOTAL - PD	4,485,743	0.00	2,726,282	0.00	2,726,282	0.00	2,726,282	0.00	
TOTAL	4,500,380	0.00	2,743,102	0.00	2,743,102	0.00	2,743,102	0.00	
GRAND TOTAL	\$4,500,380	0.00	\$2,743,102	0.00	\$2,743,102	0.00	\$2,743,102	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	3,868	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TRAVEL, OUT-OF-STATE	1,257	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	23	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	1,935	0.00	4,300	0.00	4,300	0.00	4,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	7,554	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	14,637	0.00	16,820	0.00	16,820	0.00	16,820	0.00
PROGRAM DISTRIBUTIONS	4,485,743	0.00	2,726,282	0.00	2,726,282	0.00	2,726,282	0.00
TOTAL - PD	4,485,743	0.00	2,726,282	0.00	2,726,282	0.00	2,726,282	0.00
GRAND TOTAL	\$4,500,380	0.00	\$2,743,102	0.00	\$2,743,102	0.00	\$2,743,102	0.00
GENERAL REVENUE	\$2,872,641	0.00	\$1,060,000	0.00	\$1,060,000	0.00	\$1,060,000	0.00
FEDERAL FUNDS	\$1,281,183	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$346,556	0.00	\$390,556	0.00	\$390,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?

Independence for persons with disabilities.

1b. What does this program do?

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. **They assist individuals of all ages with disabilities in providing supports for social, physical, psychological, and other issues that are necessary to live independently** within their own community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. **They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies.** Independent living skills training increases the quality of life for persons with disabilities and enhances their family life.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness – Create an internal environment of continuous improvement, effective programming, and efficient business operations.

3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

PROGRAM DESCRIPTION

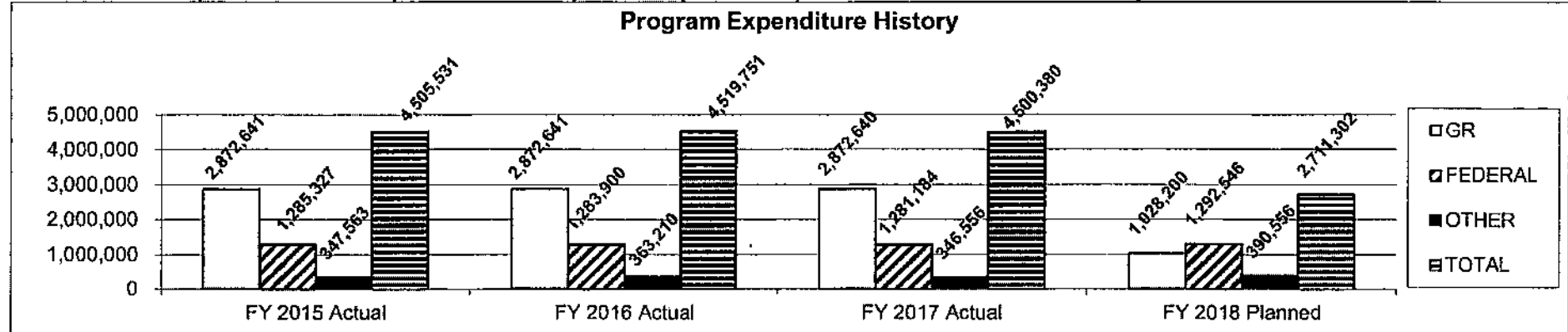
Department of Elementary and Secondary Education

HB Section(s): 2.160

Office of Adult Learning and Rehabilitation Services

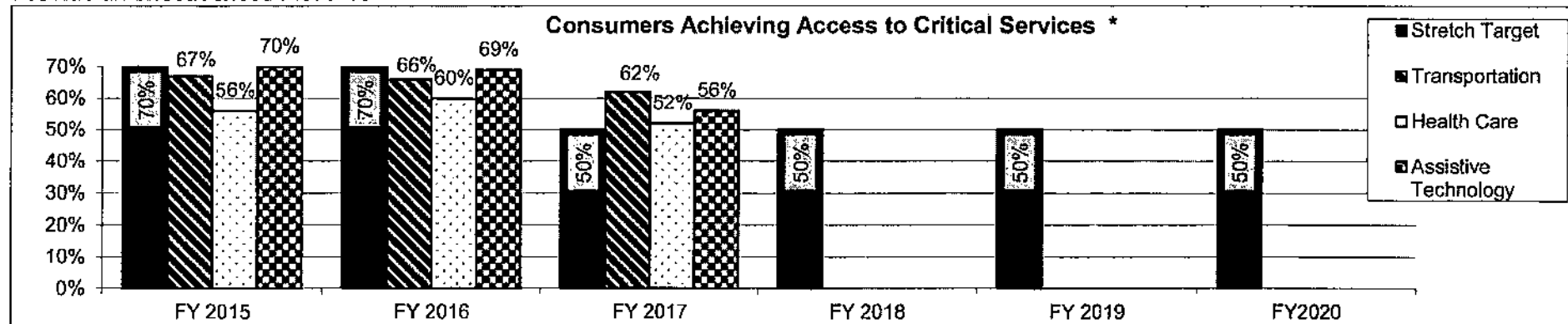
Program is found in the following core budget(s): Centers for Independent Living

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
Fund 0284 - Independent Living Center Fund (0284)

- 7a. Provide an effectiveness measure.



NOTES: * Identified at a national level as critical to remaining independent.
Independent Living (IL) statistics are based upon a Federal Fiscal Year (FFY).
The outcome goal target was lowered due to last year's 48% decrease in funding. Without the funding for services and staff, the goals were reduced accordingly.

PROGRAM DESCRIPTION

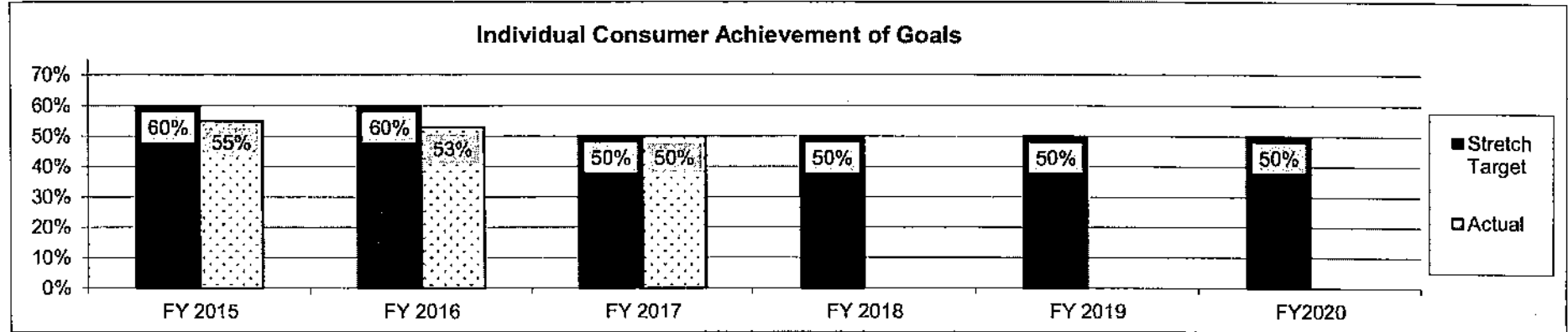
Department of Elementary and Secondary Education

HB Section(s): 2.160

Office of Adult Learning and Rehabilitation Services

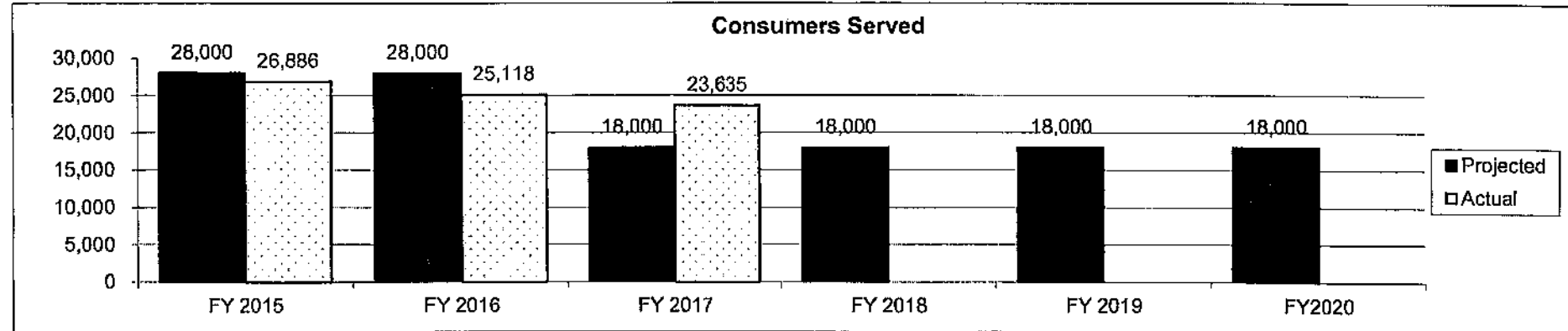
Program is found in the following core budget(s): Centers for Independent Living

7b. Provide an efficiency measure.



NOTES: Chart above reflects *Consumer Achievement of Independent Living Goals to Remain at Home in the Community*. Independent Living (IL) statistics are based upon a Federal Fiscal Year (FFY). The outcome goal target was lowered due to last year's 48% decrease in funding. Without the funding for services and staff, the goals were reduced accordingly.

7c. Provide the number of clients/individuals served, if applicable.



NOTES: Independent Living (IL) statistics are based upon a Federal Fiscal Year (FFY). The outcome goal target was lowered due to last year's 48% decrease in funding. Without the funding for services and staff, the goals were reduced accordingly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

7d. Provide a customer satisfaction measure, if available.

2016 Independent Living Consumer Satisfaction Survey Results:

95.8% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

94.8% of consumers had positive experiences with the Information and Referral services provided.

96.9% of consumers were satisfied with the technology or adaptive equipment services provided.

92.1% of consumers receiving transportation services were satisfied with the level of support provided.

93.4% of consumers experienced satisfaction with the Peer Support services.

98.2% of consumers were satisfied with the level of Independent Living Skills Training received.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

HB Section 2.165

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997 E
PSD	4,745,326	9,980,700	0	14,726,026 E
TRF	0	0	0	0
Total	<u>5,014,868</u>	<u>9,999,155</u>	<u>0</u>	<u>15,014,023</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for \$9,999,155 Federal Funds

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	4,745,326	9,980,700	0	14,726,026
TRF	0	0	0	0
Total	<u>5,014,868</u>	<u>9,999,155</u>	<u>0</u>	<u>15,014,023</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

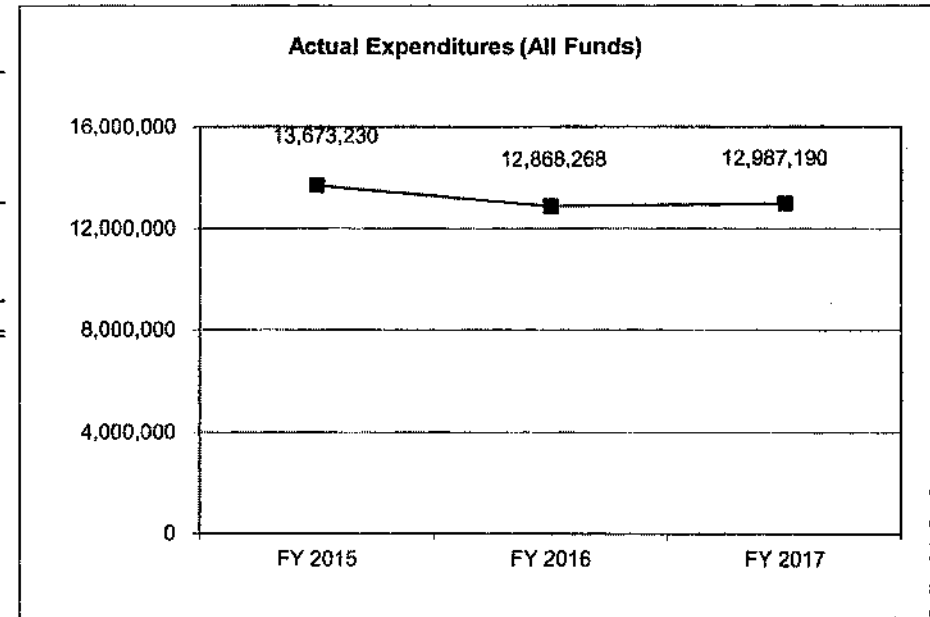
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862CHB Section 2.165

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	15,324,023	15,324,023	15,324,023	15,014,023
Less Reverted (All Funds)	(135,012)	(159,746)	(159,746)	(150,446)
Less Restricted (All Funds)	0	0	(310,000)	0
Budget Authority (All Funds)	15,189,011	15,164,277	14,854,277	14,863,577
Actual Expenditures (All Funds)	13,673,230	12,868,268	12,987,190	N/A
Unexpended (All Funds)	1,515,781	2,295,991	1,867,087	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,515,781	2,295,991	1,867,087	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,406	0.00	269,542	0.00	269,542	0.00	269,542	0.00
DEPT ELEM-SEC EDUCATION	2,000	0.00	18,455	0.00	18,455	0.00	18,455	0.00
TOTAL - EE	8,406	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,848,717	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00
DEPT ELEM-SEC EDUCATION	8,130,068	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL - PD	12,978,785	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
TOTAL	12,987,191	0.00	15,014,023	0.00	15,014,023	0.00	15,014,023	0.00
GRAND TOTAL	\$12,987,191	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	112	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	2,066	0.00	7,794	0.00	7,794	0.00	7,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	2,000	0.00	267,745	0.00	267,745	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
OFFICE EQUIPMENT	188	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	20	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	4,020	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	8,406	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM DISTRIBUTIONS	12,978,785	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
TOTAL - PD	12,978,785	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00
GRAND TOTAL	\$12,987,191	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00
GENERAL REVENUE	\$4,855,123	0.00	\$5,014,868	0.00	\$5,014,868	0.00	\$5,014,868	0.00
FEDERAL FUNDS	\$8,132,068	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

Adult Education increases learning opportunities by offering face-to-face and online classes to students who do not have a high school diploma or lack basic skills. The classes are provided at locations and times that best fit adult schedules and are at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- (1) have dropped out of high school and want to get the necessary knowledge and skills necessary for employment and economic self-sufficiency;
- (2) want to transition to postsecondary education and training, including through career pathways;
- (3) need to improve their English language skills in reading, writing, speaking, Mathematics, and acquire an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

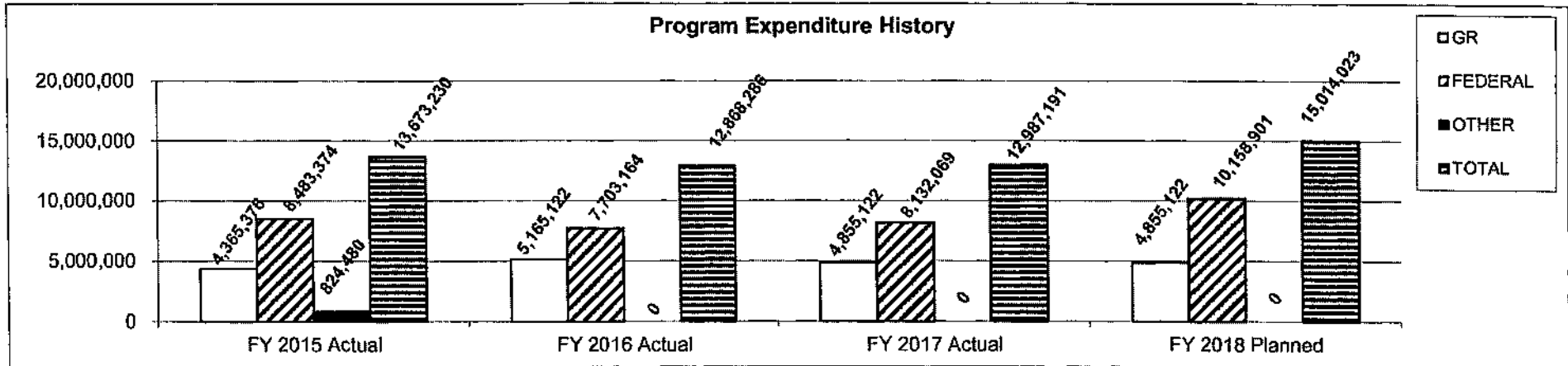
Department of Elementary and Secondary Education

HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

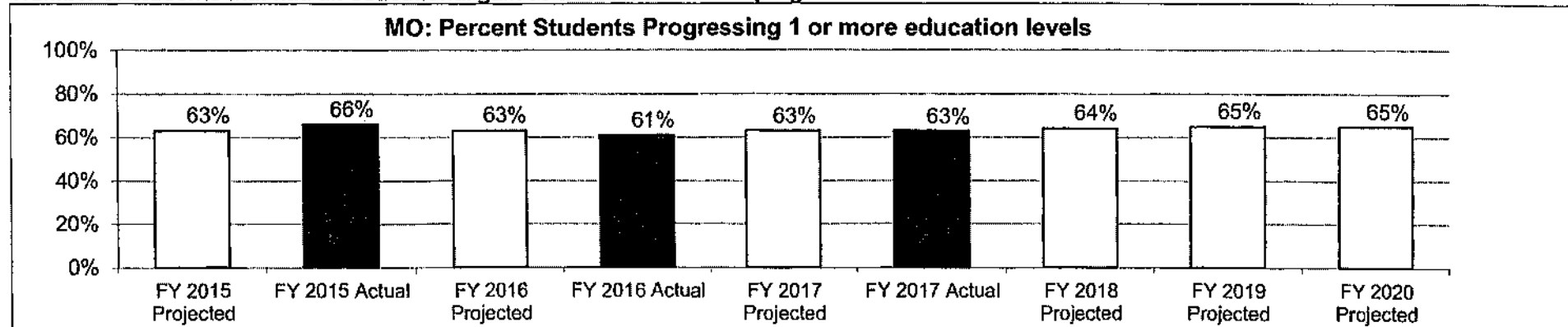


6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

- 7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



PROGRAM DESCRIPTION

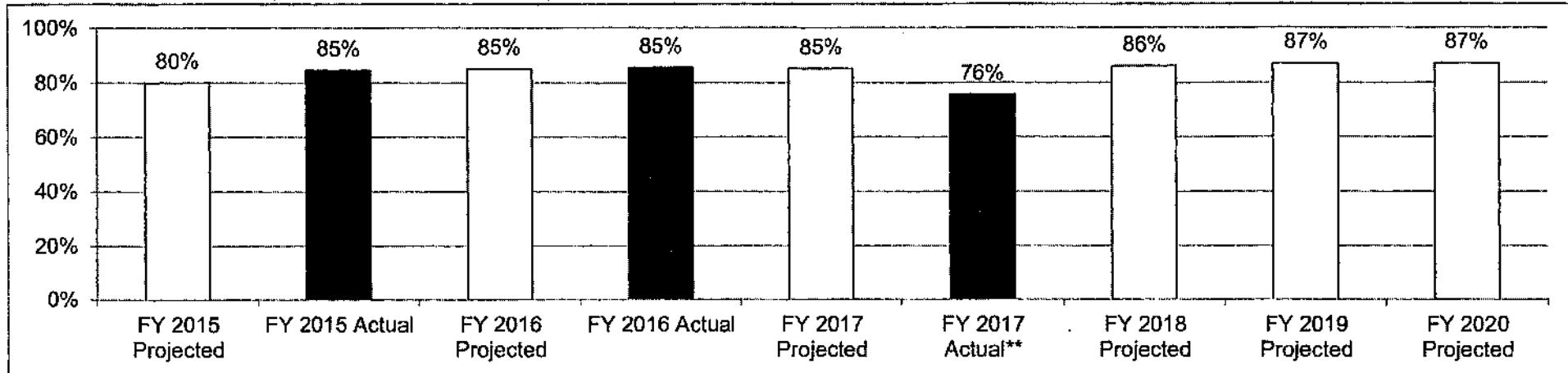
Department of Elementary and Secondary Education

HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

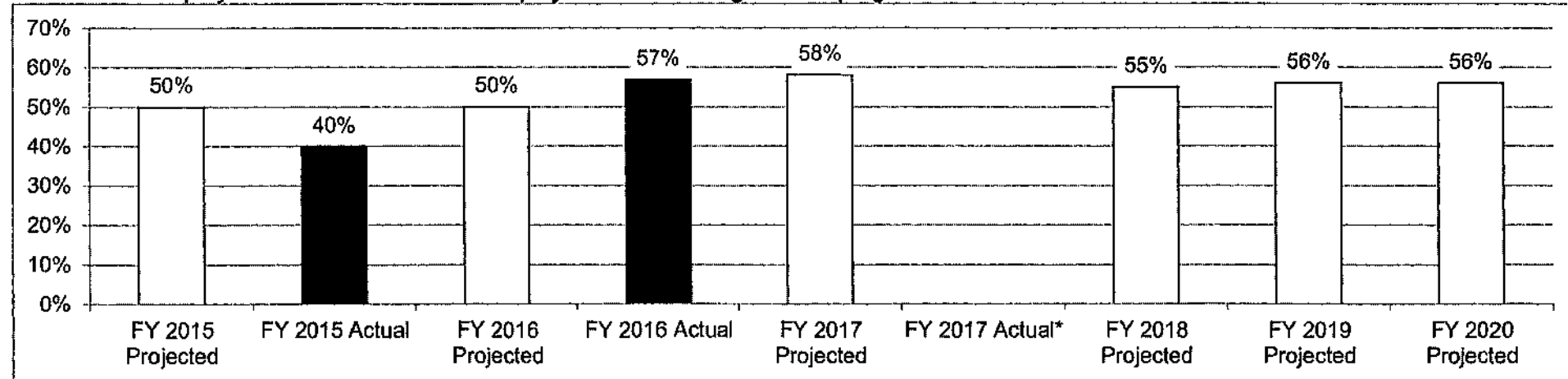
Program is found in the following core budget(s): Adult Education and Literacy

Percent of students who passed the High School Equivalency (HSE) as a result of the AEL program out of those who took it.



*As of 8/18/17 - Updates available January, 2018 and outcome percentage will increase

Percent of unemployed students that entered employment after exiting the AEL program.



*Data unavailable at this time due to changes in federal regulation requirements (Workforce Innovation and Opportunity Act - WIOA - July 2016 revision).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

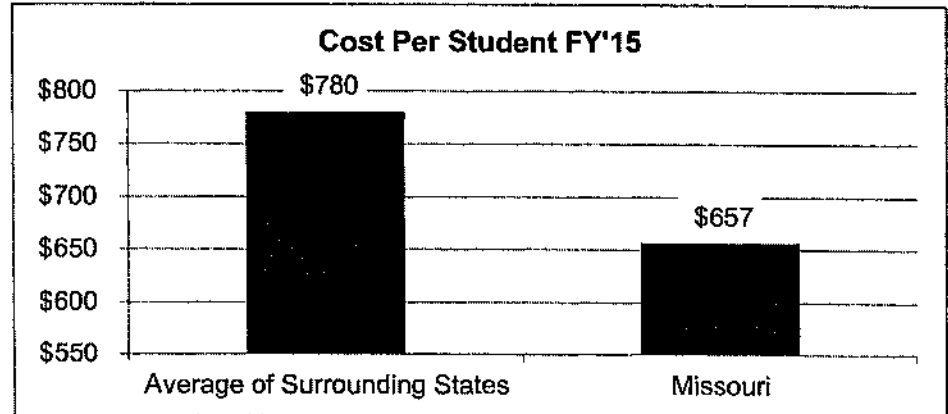
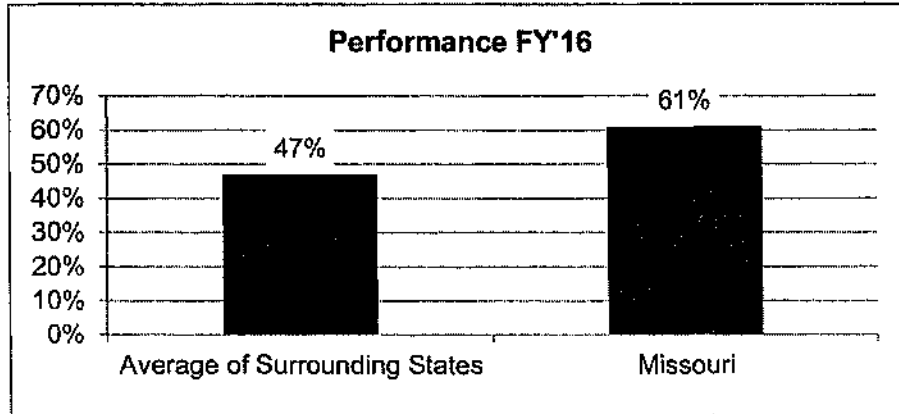
HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

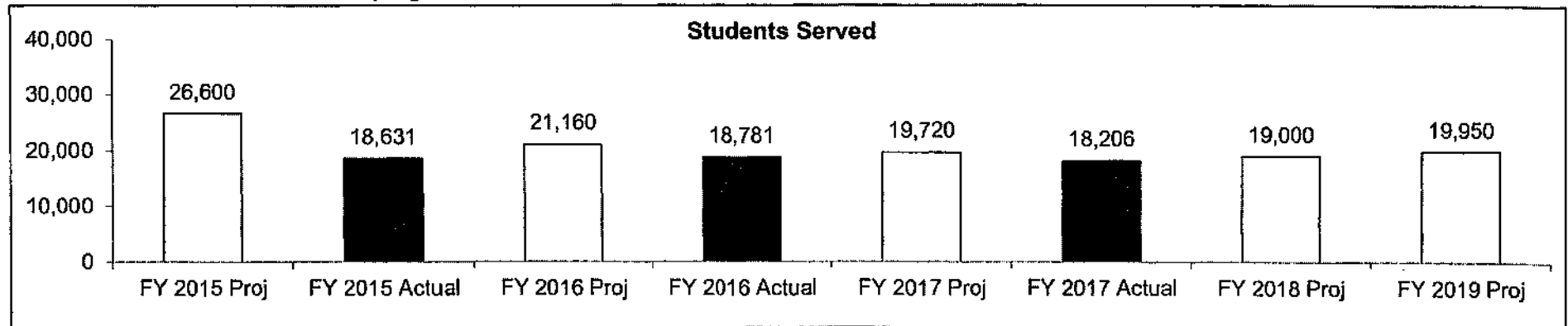
7b. Provide an efficiency measure.

Educational gain outcomes and cost per student compared to surrounding states (AR, IA, KY, KS, IL).



7c. Provide the number of clients/individuals served, if applicable.

Number of students served in AEL program.



7d. Provide a customer satisfaction measure, if available.

None Available at this time. A WIOA customer satisfaction measure is being developed for the future.

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	10,638	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,638	0.00	0	0.00	0	0.00	0	0.00
TOTAL	10,638	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TROOPS TO TEACHERS									
CORE									
TRAVEL, IN-STATE	1,358	0.00	0	0.00	0	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	513	0.00	0	0.00	0	0.00	0	0.00	
SUPPLIES	2,490	0.00	0	0.00	0	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	130	0.00	0	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	5,520	0.00	0	0.00	0	0.00	0	0.00	
M&R SERVICES	444	0.00	0	0.00	0	0.00	0	0.00	
OFFICE EQUIPMENT	38	0.00	0	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	145	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	10,638	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$10,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00			0.00
FEDERAL FUNDS	\$10,638	0.00	\$0	0.00	\$0	0.00			0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

Budget Unit 51021CHB Section 2.170

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,873,391	0	1,873,391	EE	0	1,873,391	0	1,873,391
PSD	0	243,000,000	0	243,000,000	PSD	0	243,000,000	0	243,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	244,873,391	0	244,873,391	Total	0	244,873,391	0	244,873,391
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Notes: An "E" is requested for \$244,873,391 Federal Funds

Note:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

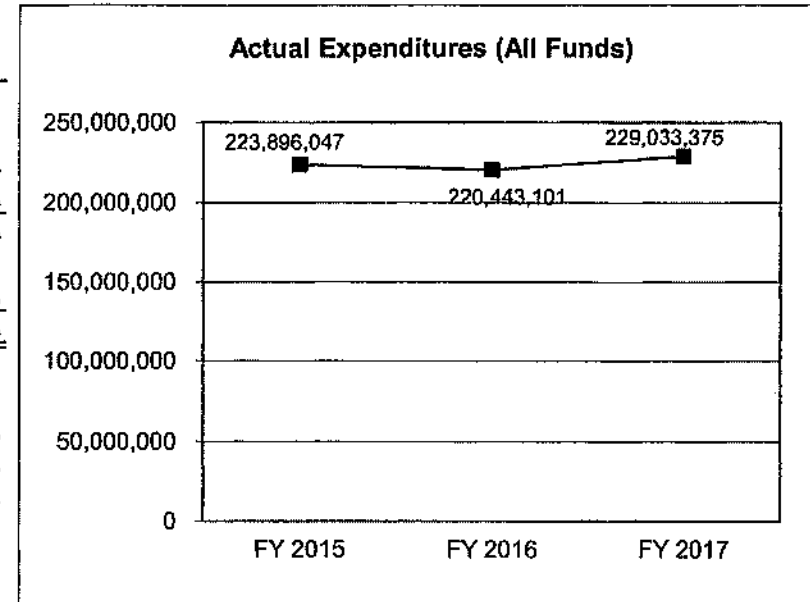
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	274,873,391	274,873,391	244,873,391	244,873,391
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	274,873,391	274,873,391	244,873,391	NA
Actual Expenditures (All Funds)	223,896,047	220,443,101	229,033,375	NA
Unexpended (All Funds)	50,977,344	54,430,290	15,840,016	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	50,977,344	54,430,290	15,840,016	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	

DESE		DECISION ITEM SUMMARY							
Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		305,559	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
TOTAL - EE		305,559	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL - PD		228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL		229,033,375	0.00	244,873,391	0.00	244,873,391	0.00	244,873,391	0.00
GRAND TOTAL		\$229,033,375	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	21,980	0.00	32,887	0.00	32,887	0.00	32,887	0.00
TRAVEL, OUT-OF-STATE	26,930	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	20,319	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	19,246	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	2,724	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	157,606	0.00	1,431,199	0.00	1,401,199	0.00	1,401,199	0.00
M&R SERVICES	26,475	0.00	0	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	14,143	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	16,136	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	305,559	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM DISTRIBUTIONS	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL - PD	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
GRAND TOTAL	\$229,033,375	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$229,033,375	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

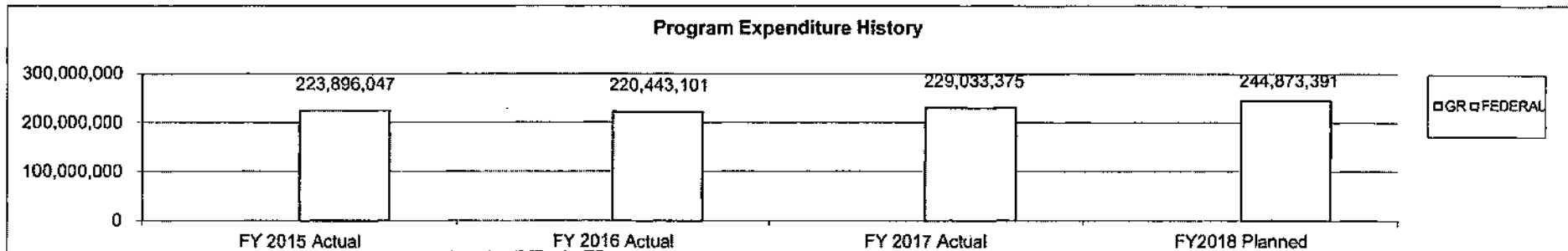
IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**Strategic Priority B: Teachers and Leaders** - Provide support to ensure an effective teacher in every classroom and an effective leader in every school.**3. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

NOTE: FY17 appropriation includes capacity. Actual expenditures may exceed available funding due to carry-over.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Indicator - Graduation Data for School Districts	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Graduation Rate for Students with Disabilities (within 6 years)	89.0%	90.4%	90.7%	91.0%	91.5%	92.0%
Dropout Rate for Students with Disabilities	2.96%	2.66%	2.99%	2.80%	2.80%	2.80%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	88.6%	88.3%	88.5%	89.5%	89.5%	89.5%
Student was enrolled in higher education or competitively employed within one year of leaving high school	63.9%	65.9%	64.2%	65.2%	65.4%	65.8%

Indicator - Compliance Data for School Districts	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	98.0%	98.8%	99.6%	100%	100%	100%
Percent of Compliance in Meeting C to B Transition Timelines	95.5%	97.0%	97.4%	98.1%	98.5%	99.0%
Percent of Compliance in Completing Postsecondary Transition Plans	88.6%	88.3%	88.5%	90.0%	91.0%	92.0%

7b. Provide an efficiency measure.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
• MPACT - parent mentor and training program	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Transition Activities and Dropout Prevention - improve student transition	
Assessment Activities and Alternative Placements	\$ 3,000,000
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Monitoring and Enforcement	\$ 1,000,000
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
Assist in Meeting Personnel Shortages	\$ 500,000
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Interpreter Training - REISET certification training for American Sign Language interpreters	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

Funding to Improve Equitable Access and Provide Educator Support	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Districts Receiving IDEA Grant Funds	533	533	527	530	531	532
Funding Amount distributed through Entitlement Grants	194,805,956	194,755,041	202,004,255	203,408,842	204,629,295	205,857,071

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Students with Disabilities (December 1 child count federal reporting period)	124,652	126,328	128,623	131,195	133,819	136,496
Special Education Teachers (FTE)	8,932	9,007	9,367	9,650	9,975	10,225
Special Education Paraprofessionals (FTE)	9,468	9,746	9,657	9,745	9,760	9,775
Audiologists (FTE)	11	11	12	12	13	14
Speech Pathologists (FTE)	173	185	225	225	230	235
Interpreters (FTE)	136	135	111	115	117	119
Psychologists (FTE)	210	200	202	203	204	205
Occupational Therapists (FTE)	359	374	399	415	423	428
Physical Therapists (FTE)	128	127	148	150	153	156
School Social Workers (FTE)	132	118	114	115	116	117
Orientation and Mobility Specialists (FTE)	10	9	8	8	9	10

7d. Provide a customer satisfaction measure, if available.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Students with Disabilities (December 1 child count federal reporting period)	124,652	126,328	128,623	131,195	133,819	136,496
Child Complaints Filed	73	64	52	50	48	46
Due Process Filed	48	51	60	55	50	45
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	73.5%	75.6%	72.7%	75.1%	76.5%	77.8%

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C

HB Section 2.175

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

2. CORE DESCRIPTION

The High Need Fund (HNF) was established pursuant to RSMo Section 162.974 to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. It helps districts provide equitable access to learning opportunities so these high needs students can succeed and learn with their peers.

Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs of these high need students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The Current Expenditure per ADA is basically the average amount it costs to educate any student within the district. The HNF fund reimburses expenditures above and beyond three times the Current Expenditure per ADA, and is made without regard to disability or placement of students.

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

CORE DECISION ITEM

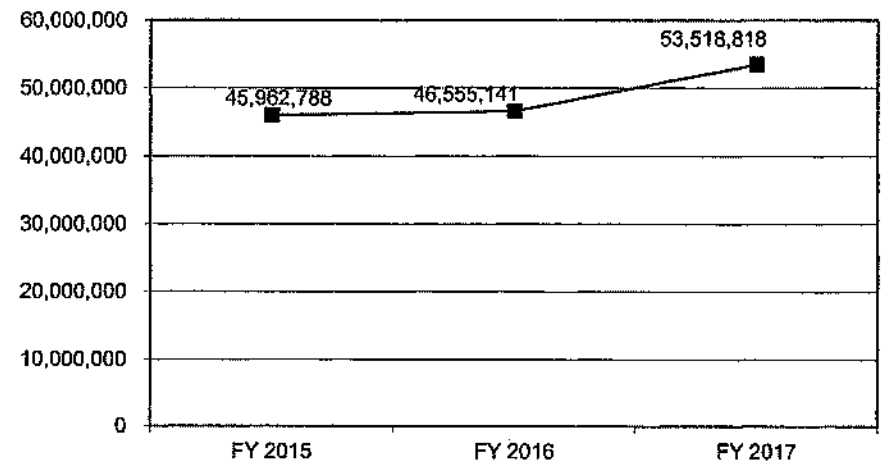
Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150CHB Section 2.175

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	46,555,141	46,555,141	53,518,818	59,536,351
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	46,555,141	46,555,141	53,518,818	59,536,351
Actual Expenditures (All Funds)	45,962,788	46,555,141	53,518,818	NA
Unexpended (All Funds)	592,353	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	592,353	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		33,928,818	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
LOTTERY PROCEEDS		19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL - PD		53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL		53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
High Need Fund Increase - 1500006									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	8,400,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	8,400,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	8,400,000	0.00	0	0.00
GRAND TOTAL		\$53,518,818	0.00	\$59,536,351	0.00	\$67,936,351	0.00	\$59,536,351	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL - PD	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GRAND TOTAL	\$53,518,818	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00
GENERAL REVENUE	\$33,928,818	0.00	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The High Need Fund (HNF) was established pursuant to RSMo Section 162.974 to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. It helps districts provide equitable access to learning opportunities so these high needs students can succeed and learn with their peers.

Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs of these high need students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The Current Expenditure per ADA is basically the average amount it costs to educate any student within the district. The HNF fund reimburses expenditures above and beyond three times the Current Expenditure per ADA, and is made without regard to disability or placement of students.

Reimbursement is provided the year following the year in which educational services were provided. DESE performs an audit review of each application to ensure only eligible expenditures are being claimed, expenditures are report accurately, and that expenditures are prorated, if applicable.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.**3. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

PROGRAM DESCRIPTION

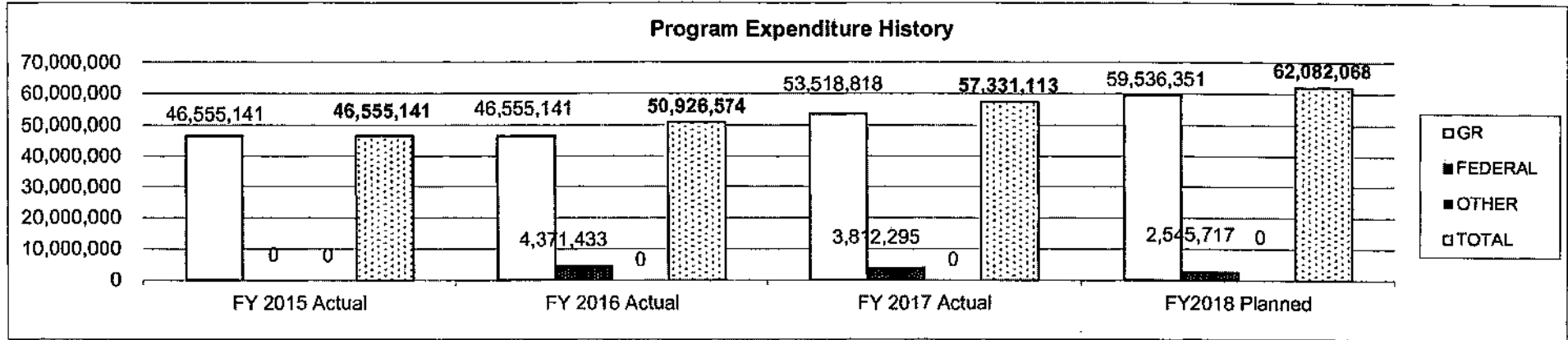
Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

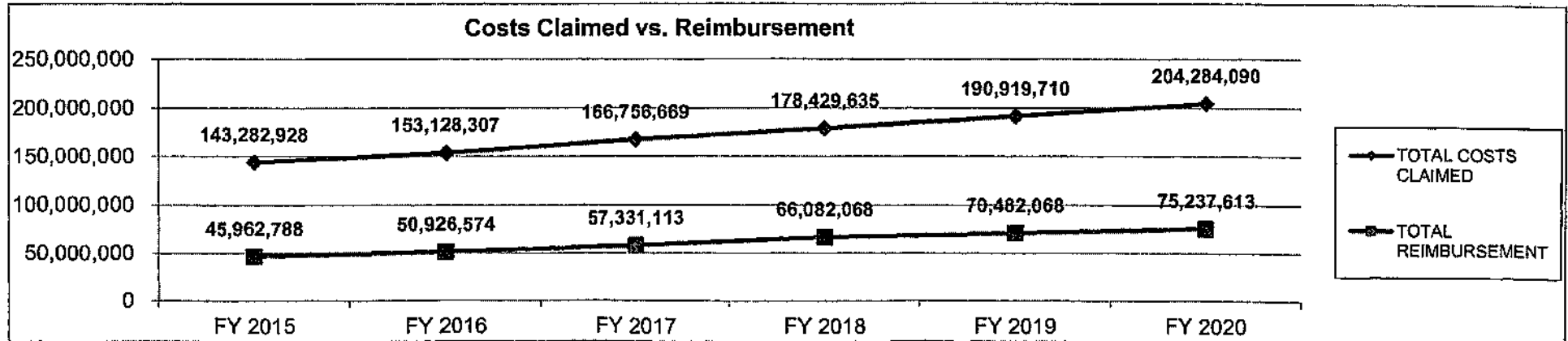
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

HIGH NEED FUNDS WERE ABLE TO SUPPORT THE FOLLOWING SERVICES IN SCHOOL DISTRICTS

Total Costs Claimed	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Instructional Costs	93,209,402	95,692,208	101,937,848	109,073,498	116,708,643	124,878,248
Related Services	14,497,909	18,889,986	22,689,288	24,277,538	25,976,966	27,795,354
Transportation	19,226,570	19,067,566	20,714,698	22,164,727	23,716,258	25,376,396
Tuition	13,061,343	15,738,745	17,617,722	18,850,963	20,170,530	21,582,467
Assistive Technology	303,489	246,949	204,653	218,979	234,307	250,709
Other	2,984,216	3,492,853	3,592,459	3,843,931	4,113,006	4,400,916
TOTAL COSTS CLAIMED	143,282,928	153,128,307	166,756,669	178,429,635	190,919,710	204,284,090
Percentage Increase	3%	7%	9%	7%	7%	7%

INCREASED COST TO DISTRICTS FOR STUDENTS WITH HIGH NEEDS

District Portion of Cost	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
District Portion of Cost	97,320,140	102,201,733	109,425,556	112,347,567	120,437,642	129,046,477
Percentage Increase	4%	5%	7%	3%	7%	7%

NOTE: Districts must meet 3x the Current Expenditure per ADA for each student before the fund pays towards any costs.

HNF PAYMENT INFORMATION

Payment Information	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
State Reimbursement	45,962,788	46,555,141	53,518,818	63,536,351	67,936,351	72,691,896
Federal Reimbursement	0	4,371,433	3,812,295	2,545,717	2,545,717	2,545,717
TOTAL REIMBURSEMENT	45,962,788	50,926,574	57,331,113	66,082,068	70,482,068	75,237,613
Percentage Increase	2%	11%	13%	15%	7%	7%

NOTE: FY18 includes \$4m NDI supplemental request. Current FY18 appropriation is \$59,536,351. FY19 includes \$8.4m NDI increase request.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

7b. Provide an efficiency measure.

Indicator	FY17
Number of Applications that were Audited during Review Process	213
Percent of Applications that were Audited during Review Process	100%
Number of Applications that had Reduced Costs based on Audit Process	42
Percent of Applications that had Reduced Costs based on Audit Process	20%
Number of Applications that had Increased Costs based on Audit Process	3
Percent of Applications that had Increased Costs based on Audit Process	1%

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Average Cost/Student	45,632	47,423	44,423	48,885	49,080	49,225
Average Reimb/Student	14,638	15,772	16,759	18,105	18,119	18,130
Lowest District Cost/Kid	22,950	22,066	24,941	N/A	N/A	N/A
Highest District Cost/Kid	95,988	92,921	96,022	N/A	N/A	N/A

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Districts Paid	201	202	213	223	235	247
Percentage Increase	4%	0%	5%	5%	5%	5%
Number of Students Claimed under HNF	3,140	3,229	3,421	3,650	3,890	4,150
Percentage Increase	2%	3%	6%	7%	7%	7%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

NUMBER OF DISTRICTS WITH SIGNIFICANT FINANCIAL IMPACT FROM HIGH NEED STUDENTS (FY15-FY17):

Number of Districts with greater than \$100,000 in costs each year for High Need students for the past 3 years in a row	121
Number of Districts with greater than \$500,000 in costs each year for High Need students for the past 3 years in a row	35
Number of Districts with greater than \$1,000,000 in costs each year for High Need students for the past 3 years in a row	20
Number of Districts with greater than \$2,000,000 in costs each year for High Need students for the past 3 years in a row	13
Number of Districts with greater than \$5,000,000 in costs each year for High Need students for the past 3 years in a row	5

DISTRICTS BY THE NUMBER OF HIGH NEED FUND STUDENTS (FY17)

Number of Districts with 1-50 HNF Students in their District	200
Number of Districts with 51-100 HNF Students in their District	8
Number of Districts with 101-150 HNF Students in their District	1
Number of Districts with 151-200 HNF Students in their District	2
Number of Districts with 201-250 HNF Students in their District	1
Number of Districts with more than 251 HNF Students in their District	1

NEW HNF DISTRICTS

New HNF Districts	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of New Districts that Applied in Current Year that did not apply in Prior Year	21	26	31	37	45	53
Percentage Increase	50%	24%	19%	19%	22%	18%

7d. Provide a customer satisfaction measure, if available.

No complaints or comments received from public comment form in High Need Fund Manual.

Department of Elementary and Secondary Education					Budget Unit	51023C				
Office of Special Education					HB Section	2.180				
First Steps										
1. CORE FINANCIAL SUMMARY										
FY 2019 Budget Request					FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	11,028,000	761,157	0	11,789,157	EE	11,028,000	761,157	0	11,789,157	
PSD	17,712,309	10,232,600	13,578,644	41,523,553	PSD	17,712,309	10,232,600	13,578,644	41,523,553	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	28,740,309	10,993,757	13,578,644	53,312,710	Total	28,740,309	10,993,757	13,578,644	53,312,710	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: 0859-3180 (ECDEC) 0788-2259 (Family Cost & Third Party Insurance) 0788-2258 (Medicaid)					Other Funds: 0859-3180 (ECDEC) 0788-2259 (Family Cost & Third Party Insurance) 0788-2258 (Medicaid)					
Notes: An "E" is requested for \$10,993,757 Federal Funds										
2. CORE DESCRIPTION										
First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.										
The First Steps goal is to make sure that families have the necessary supports, services and resources needed to raise a healthy, happy, and successful child. First Steps works with Missouri families of children age birth to three by ensuring coordinated services are provided as conveniently as possible. Participation in First Steps is voluntary and is intended to help families of children with disabilities to understand their child's special needs and obtain the help needed to deal with situations that could interfere with their child's growth and development. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.										
Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.										

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
First Steps

Budget Unit 51023C

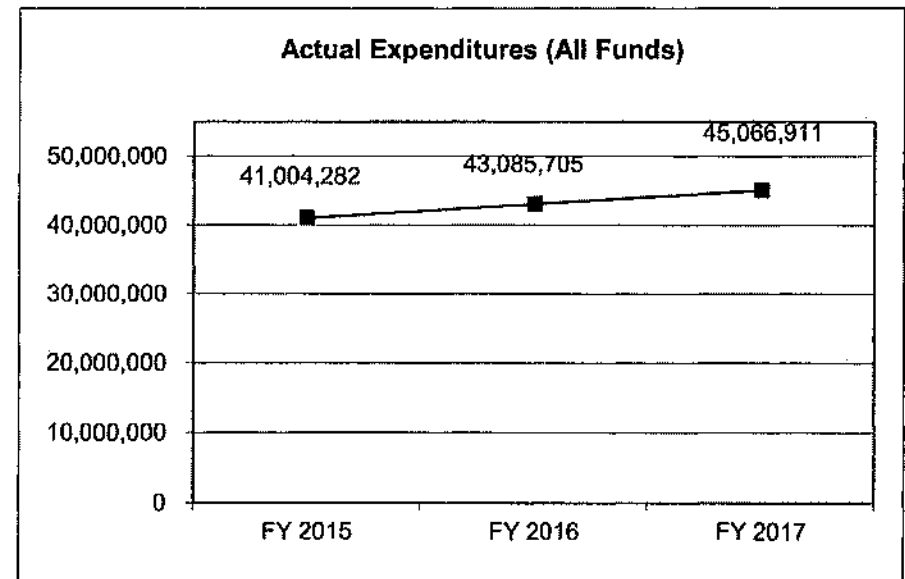
HB Section 2.180

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	53,312,710	53,312,710	53,312,710	53,312,710
Less Reverted (All Funds)	(879,568)	(679,568)	(879,568)	(879,568)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,433,142	52,633,142	52,433,142	52,433,142
Actual Expenditures (All Funds)	41,004,282	43,085,705	45,066,911	NA
Unexpended (All Funds)	11,428,860	9,547,437	7,366,231	NA
Unexpended, by Fund:				
General Revenue	(1)	(1)	(1)	NA
Federal	2,597,897	3,818,111	14,698	NA
Other	8,830,964	5,729,327	7,351,534	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary restrictions (when applicable)

NOTES:

Unexpended funds include capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,028,000	761,157	0	11,789,157	
	PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
	Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,028,000	761,157	0	11,789,157	
	PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
	Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,028,000	761,157	0	11,789,157	
	PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
	Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,242,741	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	761,157	0.00	761,157	0.00	761,157	0.00
TOTAL - EE	11,242,741	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,635,360	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00
DEPT ELEM-SEC EDUCATION	10,979,059	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
PART C EARLY INTERVENTION FUND	5,648,466	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	33,824,170	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00
TOTAL	45,066,911	0.00	53,312,710	0.00	53,312,710	0.00	53,312,710	0.00
First Steps Increase - 1500005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$45,066,911	0.00	\$53,312,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	11,934	0.00	23,757	0.00	23,757	0.00	23,757	0.00
SUPPLIES	41	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROFESSIONAL SERVICES	11,229,479	0.00	11,757,300	0.00	11,757,300	0.00	11,757,300	0.00
MISCELLANEOUS EXPENSES	1,287	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	11,242,741	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00
PROGRAM DISTRIBUTIONS	33,824,170	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00
TOTAL - PD	33,824,170	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00
GRAND TOTAL	\$45,066,911	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00
GENERAL REVENUE	\$27,878,101	0.00	\$28,740,309	0.00	\$28,740,309	0.00	\$28,740,309	0.00
FEDERAL FUNDS	\$10,979,059	0.00	\$10,993,757	0.00	\$10,993,757	0.00	\$10,993,757	0.00
OTHER FUNDS	\$6,209,751	0.00	\$13,578,644	0.00	\$13,578,644	0.00	\$13,578,644	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn and grow. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each eligible child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

The program:

- Enhances the development of infants and toddlers with disabilities and minimizes their potential for developmental delay.
- Reduces school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Enhances the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.**Strategic Priority A: Access, Opportunity, Equity** - Provide all students with access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

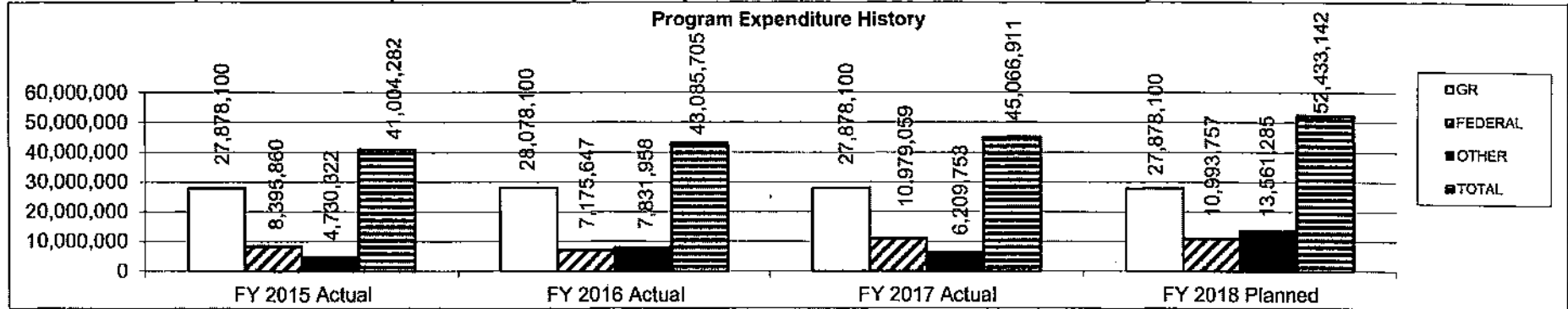
First Steps

Program is found in the following core budget(s): First Steps

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY18 Planned Expenditures includes capacity and governor's reserve amounts.

6. What are the sources of the "Other" funds?

0859-3180 (ECDEC); 0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity).

In FY18 only, federal funds from the Special Education Core Grant will be spent in First Steps (0101-2265).

7a. Provide an effectiveness measure.

Early Childhood Outcome Data for First Steps	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	84.6%	88.6%	89.0%	89.5%	90.0%	90.5%
Number of States Scoring Higher than 80% on this Outcome	12	13	14 proj	15	15	15
National Mean of States for this Outcome	59%	59%	60% proj	60%	60%	60%
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.	82.7%	87.2%	87.5%	88.0%	88.5%	89.0%
Number of States Scoring Higher than 80% on this Outcome	11	8	10 proj	10	10	10
National Mean of States for this Outcome	71%	71%	82% proj	82%	73%	73%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

DEFINITION OF SUBSTANTIAL INCREASE/IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

First Steps Referral Sources	FY15	FY16	FY17
Medical Providers (Hospitals, Physicians, Public Healthcare, etc)	38.0%	38.9%	40.5%
Parents	36.8%	37.2%	37.7%
Social Service Agencies (Mental Health, Children's Division, etc)	13.2%	12.4%	10.8%
Early Childhood Programs (Parents as Teachers, Head Start, etc)	12.0%	11.5%	11.0%
TOTAL	100%	100%	100%

7b. Provide an efficiency measure.

Cost per Child	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
First Steps Cost per Child	3,224	3,090	3,057	3,109	3,113	3,130

First Steps Compliance Data	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	100.0%	98.2%	99.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day timeline	97.3%	97.6%	98.5%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Transition conference b/t First Steps and school held w/in 90 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

The US Department of Education requires an annual report on the performance of the First Steps program in accordance with Part C of IDEA. These compliance data reflect mandatory timelines are met and the parent's rights are upheld.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Children Referred and Evaluated for Eligibility	12,720	13,945	14,742	15,650	16,550	17,450
Number Of Children Program Increased By	1,526	1,225	797	908	900	900
Percentage Increase	10%	10%	6%	6%	6%	5%
Number of Children with an active IFSP as of December 1	5,388	5,928	6,453	6,582	6,714	6,848
Percentage Increase	8%	10%	9%	2%	2%	2%

Services	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Direct Services (total of all indented lines)	28,638,112	30,505,886	33,980,155	37,221,700	39,455,002	41,822,302
EIS Services (see description below)	22,053,302	23,603,094	26,311,149	29,045,000	30,787,700	32,634,962.00
Evaluation/Assessment	1,717,627	1,750,585	2,009,547	2,300,000	2,438,000	2,584,280.00
IFSP Team Meetings	914,485	965,005	1,029,448	1,070,000	1,134,200	1,202,252.00
EIT Meetings	782,483	786,964	839,613	850,000	901,000	955,060.00
Protocols/Offline Payments	107,341	103,419	97,682	98,700	104,622	110,899.32
Translators/Interpreters	60,233	117,051	116,870	118,000	125,080	132,584.80
Provider Mileage	2,589,507	2,797,084	3,151,130	3,300,000	3,498,000	3,707,880.00
SPOE Mileage	362,734	376,071	384,626	395,000	418,700	443,822.00
Provider EI Training	50,400	6,613	40,090	45,000	47,700	50,562.00
Central Finance Office (CFO) Contract	1,226,823	1,257,108	1,048,689	1,264,971	1,292,927	1,370,503
System Point of Entry (SPOE) Contracts	8,741,145	9,840,580	10,013,229	10,145,700	10,754,442	11,399,709
RICC/SICC Advisory Committees	13,427	2,548	2,121	2,552	2,705	2,867
SPOE Training	10,909	27,967	11,380	10,000	10,600	11,236
Misc Expenses & Provider Payments	2,373,866	1,451,616	11,337	10,000	10,600	11,236
TOTAL	41,004,282	43,085,705	45,066,911	48,654,923	51,526,276	54,617,853
Percentage Increase	11%	5%	5%	8%	6%	6%

NOTE: Misc Expenses and provider payments include end of the year payment that is paid to providers on July 1st. Not applicable in FY17.

NOTE: FY18 Projected expenditures do not match graph because graph includes capacity and governor's reserve amounts.

EIS Services include: Assistive Technology, Audiology, Medical Services, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Speech Therapy, Social Work Services, Psychological Services, Special Instruction, Vision Services, Applied Behavior Analysis, and Counseling.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

7d. Provide a customer satisfaction measure, if available.

In FY17, out of the 14,742 children referred and evaluated for services, there was only 1 child complaint filed.

The results of an annual survey sent to all families enrolled in the First Steps Program indicated:

- 98% of families agree that the primary provider in First Steps helps them teach their child.
- 97% of families agree that the First Steps providers work with them to help their child in everyday activities.
- 98% of families agree that First Steps helps their child learn new skills.
- 98% of families agree that First Steps providers are knowledgeable and professional.

Source: <https://dese.mo.gov/sites/default/files/se-fs-first-steps-2017-statewide-comments-redacted.pdf>

Comments from an annual survey sent to all families enrolled in the First Steps Program indicated:

I'm very thankful for this program. I would not have been able to afford speech therapy on my own. My child has made great progress with his speech thanks to the skills taught to us by our teacher.

Our primary provider has been incredible - going above and beyond is all my expectations as a parent. She is helpful, compassionate and does an excellent job with my boys. Also, our PT was honestly life changing during our boys' first year with the program.

When our child went to her well checks, our doctor recommended we check into the First Steps program. I had not heard of this program prior to his recommendation (and this is my 3rd child). However, when we contacted First Steps, we did a screening and everyone was great! I absolutely love our child's therapists and the program is wonderful! Our child has made great progress! Thank you!

Love First Steps! Best program ever. Keep up all the good work and great help!

A collection of family stories and other outcome measurements for the FY16 First Steps program are available at:

<https://dese.mo.gov/sites/default/files/se-fs-first-steps-first-steps-sicc-year-at-a-glance-2015-16.pdf>

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.180
First Steps NDI Increase	DI#	1500005

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	8,500,000	0	0	8,500,000 E	PSD	8,500,000	0	0	8,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,500,000	0	0	8,500,000	Total	8,500,000	0	0	8,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Notes: An "E" is requested for \$8,500,000 Federal Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn and grow. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each eligible child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

Authorization: IDEA - 20 U.S.C §140; Part C Regulations - 34 CFR 303; State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.180
First Steps NDI Increase	DI#	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SHORTFALL FOR FY19

Description	Approp	Estimated Amount
Total Program Costs	N/A	51,526,276
State Appropriation	0101-4112	28,740,309
ECDEC Appropriation	0859-3180	578,644
Medicaid ACM	0788-2258	2,500,000
Medicaid Direct Services	0788-2258	2,400,000
Private Insurance	0788-2259	150,000
Family Cost Participation	0788-2259	500,000
Federal Grant	0105-4580	8,157,323
Federal Carryover from Prior Yr	0105-4580	0
Amount Needed for NDI		8,500,000

INCREASE IN THE NUMBER OF CHILDREN SERVED

Child Count Data	FY15	FY16	FY17	FY18	FY19	FY20
Number of Children Referred and Evaluated for Eligibility to First Steps	12,720	13,945	14,742	15,650	16,550	17,450
Number of Children Program Increased By Each Year	1,526	1,225	797	908	900	900
Percentage Increase Each Year	10%	10%	6%	6%	6%	6%

INCREASE IN PROGRAM COSTS

Services	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total Program Costs (Services, SPOE Contracts, Central Finance Office, Training, etc)	41,004,282	43,085,705	45,066,911	48,654,923	51,526,276	54,617,853
Percentage Increase Each Year	11%	5%	5%	8%	6%	6%
Average Cost per Child	3,224	3,090	3,057	3,109	3,113	3,130

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.180
First Steps NDI Increase	DI#	1500005

INCREASE IN SERVICES PROVIDED

Type of Service (Most Utilized Services Listed)	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Speech Therapy Units Billed	336,583	369,591	393,759	417,385	442,428	468,973
Special Instruction Units Billed	304,070	332,090	371,137	393,405	417,010	442,030
Occupational Therapy Units Billed	228,384	250,723	264,956	280,853	297,705	315,567
Physical Therapy Units Billed	212,824	231,412	232,524	246,475	261,264	276,940
Applied Behavior Analysis Units Billed	184,746	175,493	211,116	223,783	237,210	251,443
Translation Units Billed	25,026	28,421	33,032	35,014	37,115	39,342

DECREASE IN PARENT CONSENT TO BILL PRIVATE INSURANCE

Indicator	CY15	CY16	CY17 Proj	CY18 Proj	CY19 Proj	CY20 Proj
Percentage of Parents Refusing to Allow Access to Private Insurance	62%	77%	85%	88%	89%	90%

NOTE: Increase due to new federal regulations effective July 1, 2014

DECREASE IN PRIVATE INSURANCE COLLECTIONS

Year	Calendar Year	Fiscal Year
2010	2,204,228	N/A
2011	1,501,374	N/A
2012	1,091,869	N/A
2013	767,524	735,180
2014	528,372	661,061
2015	334,863	431,104
2016	373,713	496,635
2017	265,000*	218,011
2018	168,000*	150,000*

*Projections

UTILIZED ALL FEDERAL CARRYOVER

Description	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Federal Grant Award Amount	7,797,120	7,833,656	8,157,323	8,169,315	8,157,323	8,157,323
Carryover from Prior Fiscal Year	2,762,470	2,163,729	2,821,739	0	0	0
Total Federal Funds Available per Fiscal Year	10,559,590	9,997,385	10,979,062	8,169,315	8,157,323	8,157,323

*Federal Carryover has been utilized to help offset increased program costs.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.180
First Steps NDI Increase	DI#	1500005

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0101-4212)									
Program Distributions (800)	8,500,000						8,500,000		
Total PSD	8,500,000		0		0		8,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,500,000	0.0	0	0.0	0	0.0	8,500,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education					Budget Unit	51023C				
Office of Special Education					HB Section	2.180				
First Steps NDI Increase					DI#	1500005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
(0101-4212)										
Program Distributions (800)	8,500,000						8,500,000			
Total PSD	8,500,000		0		0		8,500,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	8,500,000	0.0	0	0.0	0	0.0	8,500,000	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.180
First Steps NDI Increase	DI#	1500005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Early Childhood Outcome Data for First Steps	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	84.6%	88.6%	89.0%	89.5%	90.0%	90.5%
Number of States Scoring Higher than 80% on this Outcome	0	0	14 proj	0	0	0
National Mean of States for this Outcome	59.0%	59.0%	60% proj	60.0%	60.0%	60.0%
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.	82.7%	87.2%	87.5%	88.0%	88.5%	89.0%
Number of States Scoring Higher than 80% on this Outcome	11	8	10 proj	10	10	10
National Mean of States for this Outcome	71.0%	71.0%	82% proj	82.0%	73.0%	73.0%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

DEFINITION OF SUBSTANTIAL INCREASE/IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

6b. Provide an efficiency measure.

First Steps Compliance Data	FY15	FY16	FY17 Proj	FY18 Proj	FY19 Proj	FY20 Proj
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	100.0%	98.2%	99.0%	99.0%	99.0%	99.0%
IFSP services provided within 30 day timeline	97.3%	97.6%	98.5%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 within 90 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Transition conference between First Steps and school held within 90 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

The US Department of Education requires an annual report on the performance of the First Steps program in accordance with Part C of IDEA. These compliance data reflect mandatory timelines are met and the parent's rights are upheld.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education	HB Section	2.180
First Steps NDI Increase	DI#	1500005

6c. Provide the number of clients/individuals served.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Children Referred and Evaluated for Eligibility	12,720	13,945	14,742	15,650	16,550	17,450
Percentage Increase	0	10%	6%	6%	6%	5%
Number of Children with an active IFSP as of December 1 (federal reporting date)	5,388	5,928	6,453	6,582	6,714	6,848
Percentage Increase	8%	10%	9%	2%	2%	2%

6d. Provide a customer satisfaction measure.

In FY17, out of the 14,742 children referred and evaluated for services, there was only 1 child complaint filed.

The results of an annual survey sent to all families enrolled in the First Steps Program indicated:

- 98% of families agree that the primary provider in First Steps helps them teach their child.
- 97% of families agree that the First Steps providers work with them to help their child in everyday activities.
- 98% of families agree that First Steps helps their child learn new skills.
- 98% of families agree that First Steps providers are knowledgeable and professional.

Source: <https://dese.mo.gov/sites/default/files/se-fs-first-steps-2017-statewide-comments-redacted.pdf>

Comments from an annual survey sent to all families enrolled in the First Steps Program indicated:

I'm very thankful for this program. I would not have been able to afford speech therapy on my own. My child has made great progress with his speech thanks to the skills taught to us by our teacher.

Our primary provider has been incredible - going above and beyond is all my expectations as a parent. She is helpful, compassionate and does an excellent job with my boys. Also, our PT was honestly life changing during our boys' first year with the program.

When our child went to her well checks, our doctor recommended we check into the First Steps program. I had not heard of this program prior to his recommendation (and this is my 3rd child). However, when we contacted First Steps, we did a screening and everyone was great! I absolutely love our child's therapists and the program is wonderful! Our child has made great progress! Thank you!

Love First Steps! Best program ever. Keep up all the good work and great help!

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
First Steps Increase - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

HB Section 2.185

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677)

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the year following the year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

CORE DECISION ITEM

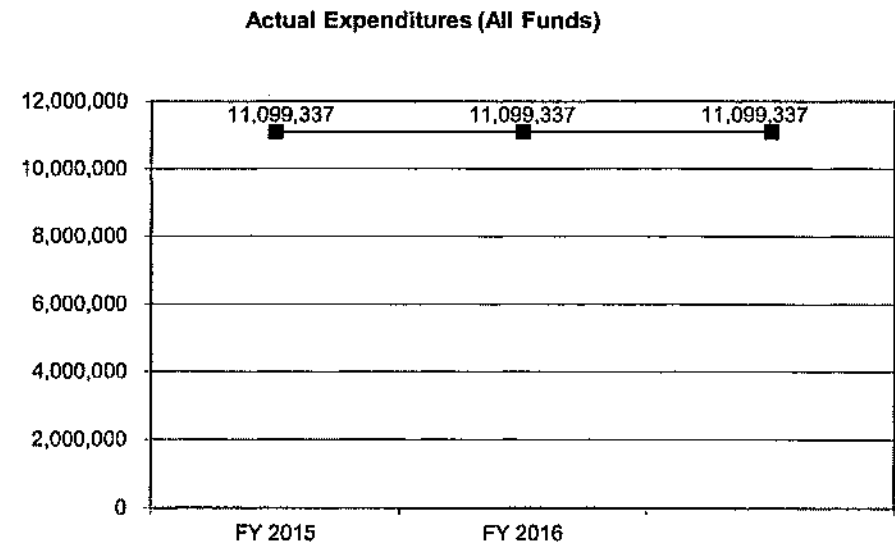
Department of Elementary and Secondary Education
 Office of Special Education
 DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

HB Section 2.185

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,099,337	11,099,337	11,099,337	5,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	11,099,337	11,099,337	11,099,337	5,000,000
Actual Expenditures (All Funds)	11,099,337	11,099,337	11,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: The General Assembly core cut the Public Placement Fund budget in FY18.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,330,731	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$11,099,337	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$11,099,337	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$3,330,731	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The Public Placement fund provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district.

Districts claim costs based on the education placement of the student. Placement types include education in a regular district classroom, education in a separate district classroom/program, or education in a private placement/facility. Revenues, such as basic formula funds, local tax effort, Part B Entitlement, and transportation state aid are deducted from the costs to determine a reimbursement amount. The reimbursement is prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the following year in which educational services are provided. DESE performs an audit review of each application to ensure only eligible expenditures are being claimed, expenditures are report accurately, and that expenditures are prorated, if applicable.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

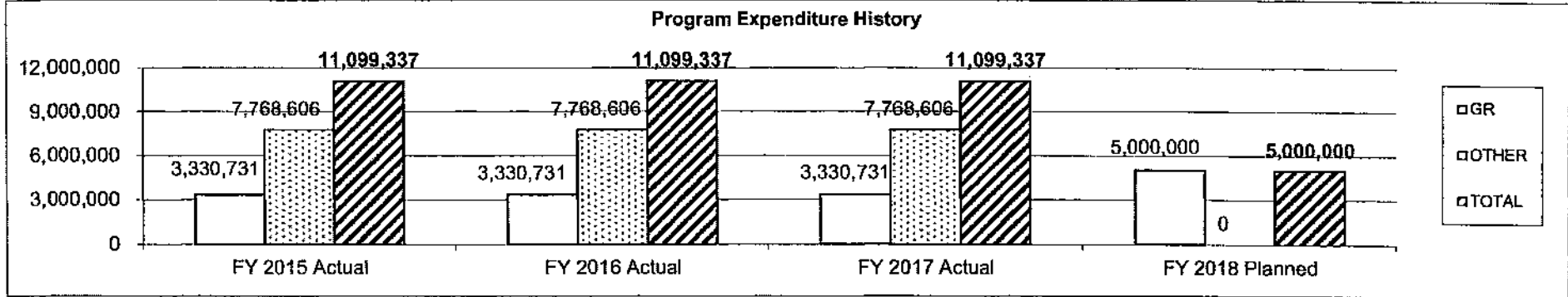
Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

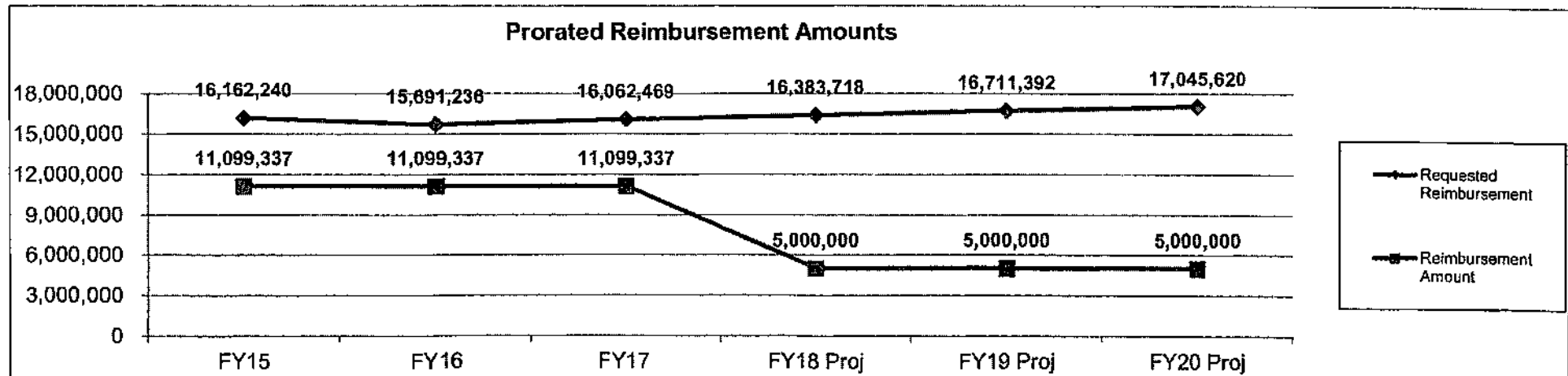


Note: The General Assembly core cut the Public Placement Fund budget in FY18.

6. What are the sources of the "Other " funds?

Lottery (0291-5677)

7a. Provide an effectiveness measure.



Note: The General Assembly core cut the Public Placement Fund budget in FY18.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

PRORATED REIMBURSEMENT AMOUNTS:

Expenditure Categories	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Requested Reimbursement	16,162,240	15,691,236	16,062,469	16,383,718	16,711,392	17,045,620
Reimbursement Amount	11,099,337	11,099,337	11,099,337	5,000,000	5,000,000	5,000,000
Prorated Payment Percentage	68.67%	70.74%	69.10%	30.52%	29.92%	29.33%

COSTS OF EDUCATIONAL PLACEMENTS:

Expenditure Categories	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Educated in Regular District Classrooms	6,976,889	9,589,571	10,265,122	10,675,727	11,102,756	11,546,866
Educated in Separate District Classrooms	15,565,730	13,768,596	14,771,614	15,362,478	15,976,977	16,616,056
Educated in Private Placements/Facilities	7,160,634	6,637,646	6,316,580	6,569,243	6,832,013	7,105,293
TOTAL COST	29,703,252	29,995,813	31,353,315	32,607,448	33,911,746	35,268,216

NOTE: Districts are not reimbursed the total cost; revenues are deducted from the total cost to determine reimbursement amount.

FY18, FY19 and FY20 are projections.

STUDENTS BY EDUCATIONAL PLACEMENTS:

Expenditure Categories	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Educated in Regular District Classrooms	959	1,292	1,404	1,544	1,699	1,869
Educated in Separate District Classrooms	1,900	1,644	1,750	1,925	2,118	2,329
Educated in Private Placements/Facilities	558	583	411	452	497	547
TOTAL STUDENTS	3,417	3,519	3,565	3,922	4,314	4,745

NUMBER OF DISTRICTS WITH SIGNIFICANT FINANCIAL IMPACT FROM PUBLICLY PLACED STUDENTS (FY15-FY17):

Number of Districts with greater than \$35,000 in costs each year for publicly placed students for the past 3 years in a row	46
Number of Districts with greater than \$100,000 in costs each year for publicly placed students for the past 3 years in a row	32
Number of Districts with greater than \$500,000 in costs each year for publicly placed students for the past 3 years in a row	15
Number of Districts with greater than \$1,000,000 in costs each year for publicly placed students for the past 3 years in a row	7

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

DISTRICTS BY THE NUMBER OF PUBLICLY PLACED STUDENTS (FY17):

Number of Districts with 1-50 Publicly Placed Students in their District	78
Number of Districts with 51-100 Publicly Placed Students in their District	9
Number of Districts with 101-150 Publicly Placed Students in their District	9
Number of Districts with 151-200 Publicly Placed Students in their District	1
Number of Districts with 201-250 Publicly Placed Students in their District	1
Number of Districts with 251-300 Publicly Placed Students in their District	1
Number of Districts with 300-500 Publicly Placed Students in their District	1

7b. Provide an efficiency measure.*This is a new indicator - work in progress to collect data*

Indicator	FY18
Number of Applications that were Audited during Review Process	Work in Progress*
Percent of Applications that were Audited during Review Process	Work in Progress*
Number of Applications that had Reduced Costs based on Audit Process	Work in Progress*
Percent of Applications that had Reduced Costs based on Audit Process	Work in Progress*
Number of Applications that had Increased Costs based on Audit Process	Work in Progress*
Percent of Applications that had Increased Costs based on Audit Process	Work in Progress*

*Applications are due October 30th. The review process and responses from districts regarding supporting documentation or answers to questions may take several months. Data could possibly be available by the January Budget Book print time.

AVERAGE COST AND REIMBURSEMENT:

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Average Cost per Student	8,693	8,524	8,795	9,056	9,325	9,602
Average Cost per ADA	18,871	18,299	18,173	18,173	18,173	18,173
Average Payment per Student	3,248	3,154	3,113	1,389	1,375	1,361
Average Payment per ADA	7,052	6,771	6,433	2,787	2,679	2,576

NOTE: ADA is the Average Daily Attendance of all students claimed on the application.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

7c. Provide the number of clients/individuals served, if applicable.

Only students placed in a non-domicile district by the Children's Division, Department of Mental Health, Division of Youth Services or a Court are eligible for this fund.

CLIENTS SERVED:

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Districts	96	99	100	101	102	103
Number of Students	3,417	3,519	3,565	3,601	3,637	3,673
ADA	1,574	1,639	1,725	1,794	1,866	1,941
apply in the prior year	18	17	11	12	13	14

NOTE: ADA is the Average Daily Attendance of all students claimed on the application.

PLACEMENTS BY:

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Children's Division Placements	2,288	2,443	2,685	2,954	3,249	3,574
DMH Placements	144	134	145	160	175	193
DYS Placements	340	254	188	207	227	250
Court Placements	645	688	547	602	662	728
TOTAL STUDENTS	3,417	3,519	3,565	3,922	4,314	4,745

7d. Provide a customer satisfaction measure, if available.

This is a new indicator - work in progress to collect data

Indicator	FY18 Proj	FY19 Proj	FY20 Proj
Comments/Complaints Received from Public Comment Form (Work in Progress)	Work in Progress	Work in Progress	Work in Progress

NOTE: Public Comment Form is due around October 30th. Data should be available by the January Budget Book print time.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036C

HB Section 2.190

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments.

Per statute, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard work week (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,000 adults with severe disabilities.

CORE DECISION ITEM

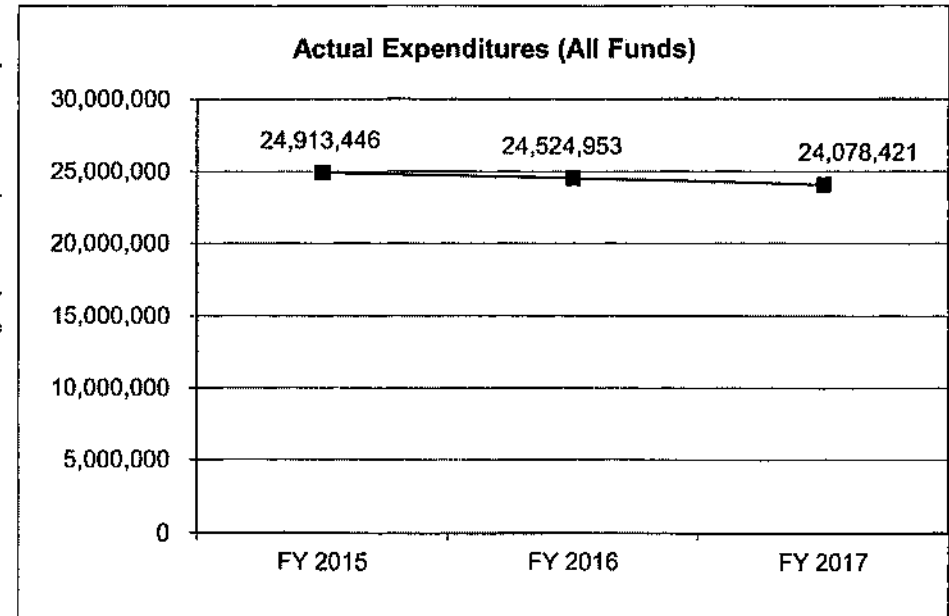
Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036CHB Section 2.190**3. PROGRAM LISTING (list programs included in this core funding)**

Sheltered Workshops

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,283,457	25,283,457	26,041,961	26,041,961
Less Reverted (All Funds)	(370,011)	(758,504)	(1,205,036)	(781,259)
Less Restricted (All Funds)	0	0	(758,504)	NA
Budget Authority (All Funds)	24,913,446	24,524,953	24,078,421	25,260,702
Actual Expenditures (All Funds)	24,913,446	24,524,953	24,078,421	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Payment requests are prorated based on available appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	38,217	0	0	38,217	
		PD	0.00	26,003,744	0	0	26,003,744	
		Total	0.00	26,041,961	0	0	26,041,961	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1520 0498	EE	0.00	140,000	0	0	140,000	Adjust to reflect program expenditures
Core Reallocation	1520 0498	PD	0.00	(140,000)	0	0	(140,000)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	178,217	0	0	178,217	
		PD	0.00	25,863,744	0	0	25,863,744	
		Total	0.00	26,041,961	0	0	26,041,961	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	178,217	0	0	178,217	
		PD	0.00	25,863,744	0	0	25,863,744	
		Total	0.00	26,041,961	0	0	26,041,961	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHELTERED WORKSHOPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	170,817	0.00	38,217	0.00	178,217	0.00	178,217	0.00	
TOTAL - EE	170,817	0.00	38,217	0.00	178,217	0.00	178,217	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	25,863,744	0.00	
TOTAL - PD	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	25,863,744	0.00	
TOTAL	24,078,421	0.00	26,041,961	0.00	26,041,961	0.00	26,041,961	0.00	
GRAND TOTAL	\$24,078,421	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	18,239	0.00	37,609	0.00	37,609	0.00	37,609	0.00
M&R SERVICES	152,470	0.00	0	0.00	140,000	0.00	140,000	0.00
MISCELLANEOUS EXPENSES	108	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	170,817	0.00	38,217	0.00	178,217	0.00	178,217	0.00
PROGRAM DISTRIBUTIONS	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL - PD	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	25,863,744	0.00
GRAND TOTAL	\$24,078,421	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
GENERAL REVENUE	\$24,078,421	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Access to supported employment.

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment. This model allows support and opportunity for the individual to achieve a purpose, pride and dignity in his or her local community through employment. Typically, these individuals are not eligible or able to work in a competitive employment environment.

Prior to employment in a Sheltered Workshop, each individual goes through a rigorous screening process. The Vocational Rehabilitation program first ensures that the individual can't benefit from any of the Vocational Rehabilitation programs. Next, disability, medical, and educational records are reviewed to determine the probability of the individual being able to work in their local community. Based on this determination, the individual is certified for employment in a Sheltered Workshop.

This appropriation provides funding to Sheltered Workshops across the state to be able to employ these developmentally disabled workers that are not able to work in competitive employment. Funds are disbursed to 90 Sheltered Workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95 per 30 hour work week for each employee.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-930, RSMo.

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority C: Efficiency and Effectiveness - Create an internal environment of continuous improvement, effective programming, and efficient business operations.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

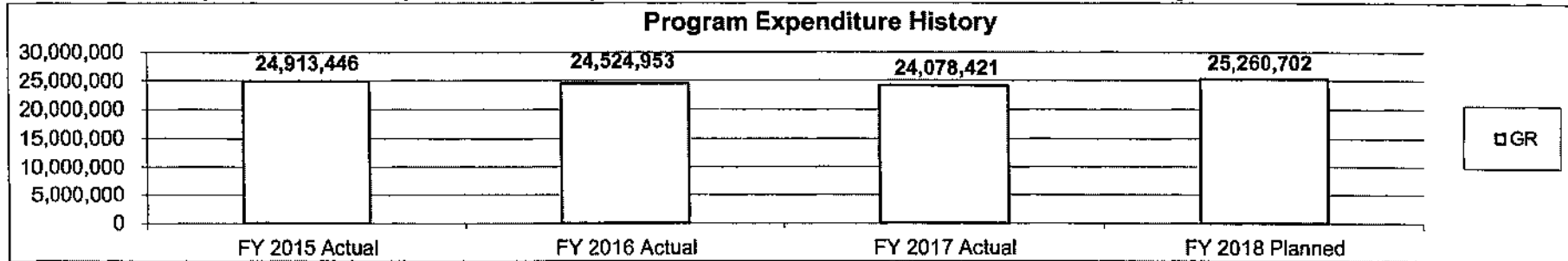
Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.

The statute was written to ensure meaningful employment for developmentally disabled persons. Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total State Aid Paid	24,913,446	24,524,953	24,190,364	25,260,702	25,260,702	25,260,702
Revenue Generated by Sheltered Workshops	NA	NA	NA	Work in Progress	Work in Progress	Work in Progress

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

Work in Progress - The department is working with the managers to determine a way for them to report the annual revenue they bring in. We anticipate the data being available in the next budget cycle.

Services Performed By Sheltered Workshop Industries			
Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Recycling
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Maintenance of Facilities/Lawn Care	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

In the past 10 years, 156 individuals have developed the skills and confidence through workshop training and activities to find supported or competitive employment outside of the Sheltered Workshops. In 2016, approximately 40 individuals attempted supported or competitive employment outside of the Sheltered Workshops. Of these 40, eight individuals were successful and have not returned to the Sheltered Workshops for employment.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.

Adult Care Costs Indicator	Cost per Month per Person
Sheltered Workshop	\$ 494.00
Home Health Aide	\$ 3,623.00
Adult Day Care	\$ 1,596.00
Assisted Living	\$ 2,537.00
Private Nursing Home	\$ 5,264.00

NOTE: Data from Genworth 2016 Cost of Care Survey

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Total Amount of State Aid Requested	24,913,446	24,524,953	24,190,364	25,260,702	25,260,702	25,260,702
Total Amount of State Aid Paid	24,913,446	24,524,953	23,921,649	25,260,702	25,260,702	25,260,702
Total Hours Claimed for State Aid	8,019,711	7,683,473	7,554,364	7,856,539	8,170,800	8,497,632
Employed Certified FTE	5,271	5,246	5,063	5,266	5,476	5,695
Employed Certified Employees	7,034	6,533	6,358	6,612	6,877	7,152
State Aid Amount Paid per FTE	4,727	4,669	4,725	4,797	4,613	4,435
Individuals on Waiting List for Hire	1,748	1,773	1,150	1,150	1,150	1,150
Number of Individuals Certified per Year	720	936	555	565	565	565

NOTE: Employees and FTE are different because not all employees work full-time positions.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7d. Provide a customer satisfaction measure, if available.

Excerpts from Sheltered Workshop Employees/Families Quarterly Newsletter and Webpage

SWI Industrial Solutions was recognized recently for its 50 years of providing a quality workforce to area industries, while supporting individuals with developmental disabilities. Representative Billy Long took to the US House of Representatives floor on Nov. 30 saying, "SWI Industrial Solutions has directly impacted the local economy in a positive way and has given countless individuals the confidence and training on how to be good employees and how to succeed in their jobs." Before yielding the floor, Rep. Long concluded, "...for 50 years, SWI Industrial Solutions has made Southwest Missouri a better place to live." Earlier this fall, SWI received the Missouri Association of Manufacturers Founders Award, recognizing SWI's service to the community and providing meaningful and dignified work to individuals with disabilities.

Source: <http://www.moworkshops.org/PDFs/MASWM%20Newsletter%201-17.pdf>

Leslie Miles is a parent who is also involved with workshops through the independent workman's compensation group SWIM. Her son, Eric, is seriously handicapped and works at the Lafayette Work Center near St. Louis. She considers workshops a critical option for many.

"My goal for Eric is (for him) to live as independently as possible and have gainful employment," she said. "In my mind, he's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered facility for him, he couldn't be a benefit to society. He's earning an income and he's a consumer. He's not dependent totally on government income to live."

Miles said the benefits are sometimes subtle but are very real. "He is a much happier person because he's doing something productive," she said. "He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important."

Miles also notes the success of services such as workshops is due to staff members who see their work as more than just a job. "My hat is off to every person working in sheltered workshops," she said. "He's my son, but it's still hard when he comes home on weekends. I don't know that I could do their job every day. And if he were not working society would eventually have to find a way to see he's taken care of. These services are important for everyone."

Source: http://www.moworkshops.org/latestfolder/Parents_Guardians.html

Annual Survey - Work in Progress - The department is working with the managers to create a survey for employees and families in which the results can be sent directly to DESE. We anticipate the data being available in the next budget cycle.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Readers for the Blind

Budget Unit 51041C

HB Section 2.195

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Readers for the Blind

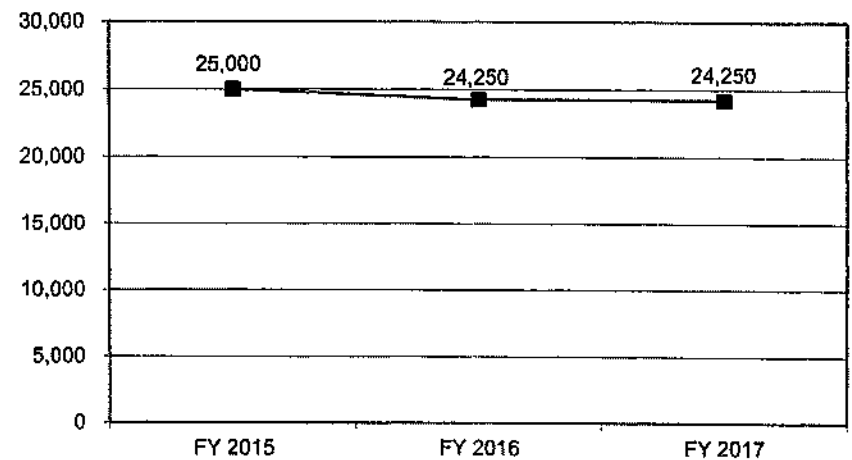
Budget Unit 51041C

HB Section 2.195

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	(750)	(750)	(750)
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	24,250	24,250	24,250
Actual Expenditures (All Funds)	25,000	24,250	24,250	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

The Readers for the Blind Program provides assistance to public school districts, including those in special school districts or those students attending Missouri colleges, universities, technical or professional schools. Through an application process, the Readers for the Blind Fund reimburses school districts and higher education institutions \$500 annually per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities.

Payments may be prorated based on annual appropriation amount and the number of applications received. DESE performs an audit review of each application to ensure only eligible students are claimed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

Department Overarching Goal: All Missouri students will graduate ready for success.

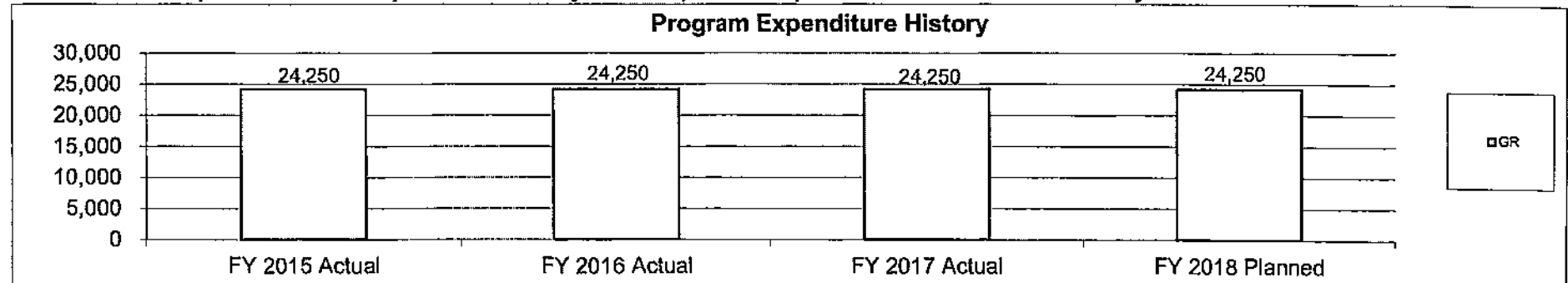
Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

NOTE: Unexpended funds were reverted funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

6. What are the sources of the "Other" funds?

NA

7a. Provide an effectiveness measure.

Measure	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Blind/Visually Impaired Students Graduation Count (annual)	29	31	20	22	28	28	30
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	68.8%	67.7%	63.3%	78.6%	80.0%	80.0%	82.0%

NOTE: Projections based on child count data.

Measure	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Dropout Rate For Blind/Visually Impaired Students	1.8%	3.7%	0.0%	0.7%	0.0%	0.0%	0.0%
Dropout Count for Blind/Visually Impaired Students	3	6	0	0	0	0	0
Statewide Dropout Rate for All Students	2.3%	1.9%	2.1%	2.4%	2.0%	2.0%	2.0%

Measure	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	1	0	0	0	0	0

7b. Provide an efficiency measure.

This is a new indicator - work in progress to collect data

Indicator	FY18
Number of Applications that were Audited during Review Process	Work in Progress
Percent of Applications that were Audited during Review Process	Work in Progress
Number of Applications that had Reduced Costs based on Audit Process	Work in Progress
Percent of Applications that had Reduced Costs based on Audit Process	Work in Progress
Number of Applications that had Increased Costs based on Audit Process	Work in Progress
Percent of Applications that had Increased Costs based on Audit Process	Work in Progress

NOTE: Possible to collect the data by February 1st, 2017.

Indicator	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Average Payment per Reader	187.48	182.06	193.61	210.59	219.95	223.50	230.40

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Approved Readers	129.35	133.20	125.25	115.15	110.25	108.5	105.25
Number of Students Assigned Readers	146	144	131	117	113	111	107
Districts	6	6	5	4	4	4	4

7d. Provide a customer satisfaction measure, if available.

This is a new indicator - work in progress to collect data

Indicator	FY18 Proj	FY19 Proj	FY20 Proj
Comments/Complaints Received from Public Comment Form (<i>Work in Progress</i>)	Work in Progress	Work in Progress	Work in Progress

NOTE: Possible to collect the data by February 1st, 2017.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit				
Office of Special Education					51060C				
Blind Student Literacy					HB Section				
					2.200				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,146	0	0	7,146	EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807	PSD	224,807	0	0	224,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	231,953	0	0	231,953	Total	231,953	0	0	231,953
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including:</p> <ul style="list-style-type: none"> - Program and placement recommendations - Professional development/In-service training to educators, parents, and other stakeholders - Direct consultation (Braille instruction, orientation and mobility training, etc.) - Interpretation of evaluation results during IEP meetings - Assessment and instructional techniques - Assist in reviewing statewide assessments - Support the application and needs of appropriate technology for students with visual impairments <p>The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Blind Student Literacy									

CORE DECISION ITEM

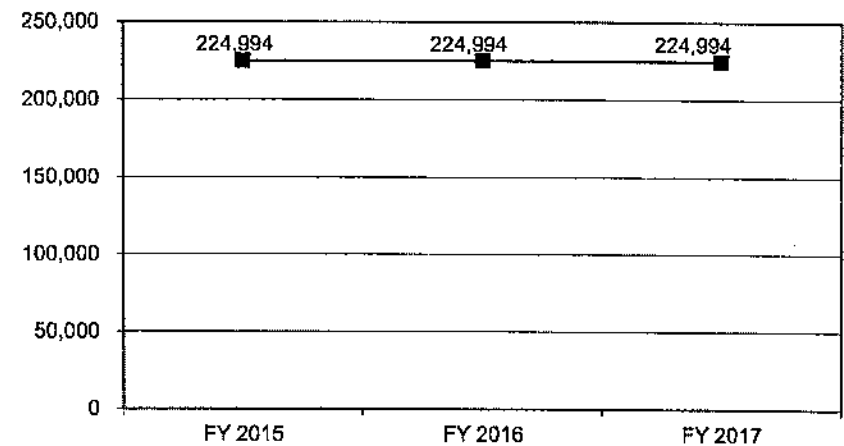
Department of Elementary and Secondary Education
Office of Special Education
Blind Student Literacy

Budget Unit 51060CHB Section 2.200

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	236,164	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (All Funds)	224,994	224,994	224,994	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three Blind Skilled Specialist positions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,479	0.00	7,146	0.00	7,146	0.00	7,146	0.00
TOTAL - EE	3,479	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	221,515	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	221,515	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	224,994	0.00	231,953	0.00	231,953	0.00	231,953	0.00
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	2,686	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	1,346	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	793	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	3,479	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM DISTRIBUTIONS	221,515	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	221,515	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
GENERAL REVENUE	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Equitable access to learning opportunities.

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

Strategic Priority B: Teachers and Leaders - Provide support to ensure an effective teacher in every classroom and an effective leader in every school.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

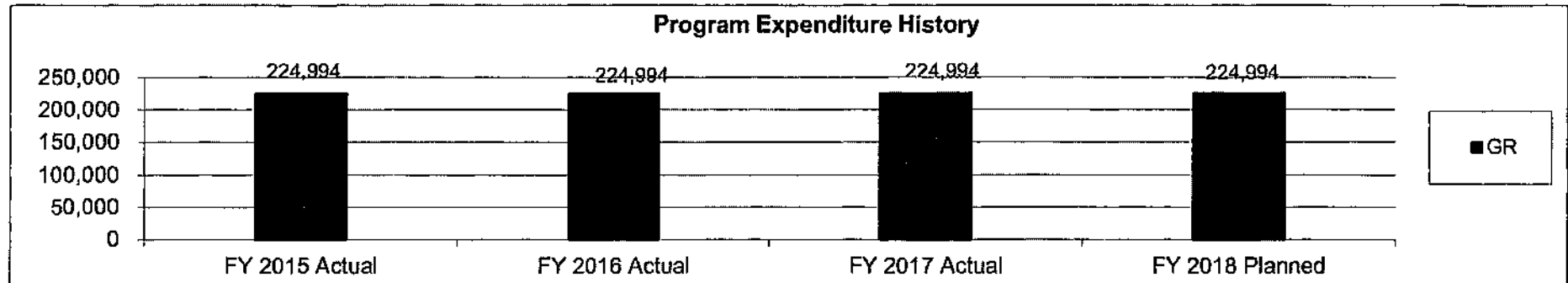
Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: 3% Governor's Reserve applies.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Blind/Visually Impaired Students Graduation Count (annual)	31	20	22	28	28	30
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	67.7%	63.3%	78.6%	80.0%	80.0%	82.0%

NOTE: Projections based on child count data.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Dropout Rate For Blind/Visually Impaired Students	3.7%	0.0%	0.7%	0.0%	0.0%	0.0%
Dropout Count for Blind/Visually Impaired Students	6	0	0	0	0	0
Statewide Dropout Rate for All Students	1.9%	2.1%	2.4%	2.0%	2.0%	2.0%

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	1	0	0	0	0	0

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7b. Provide an efficiency measure.

There are 3 full-time contracted Blind Skills Specialists and 1 full-time employed Vision Supervisor at MO School for the Blind Outreach that serve the vision needs of the State.

Measure	North Region (1 FTE)	SW Region (2 FTE)	SE Region (1 MSB FTE)
Number of Counties per Region	36	44	34
Number of Legally Blind Children in Region	240	436	599
Number of School Consultations/TA	52	40	Not Applicable
Number of Student Assessments Performed	32	20	33
Number of IEP Team Meetings Attended	9	8	Not Applicable
File review	0	4	Not Applicable

NOTE: The Vision Supervisor does not provide all the same services as a Blind Skills Specialist.

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with VI and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining AT Needs of Students with VI
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY15	FY16	FY17	FY18 Proj	FY19 Proj	FY20 Proj
Number of Children with Visual Impairments reported in the December 1 Child Count Report	510	489	474	480	482	485
Number of Visually Impaired Teachers Reported in Core Data	106	101	93	100	103	105
FTE for Orientation & Mobility Specialists Reported in Core Data	10	9	8	9	10	11

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7d. Provide a customer satisfaction measure, if available.

VIISA Course Training Evaluation Comments

"I definitely feel much more prepared to address vision goals/issues after attending this course."

"I know I now have more resources available."

"I learned so much!"

INSITE Training Evaluation Comments

Participants scored the overall workshop rating as 4.8 out of 5.

"Trainers were well qualified and presented well."

"I really enjoyed this course and can't wait to share the info with my staff of service coordinators."

117 Participants Rated 15 Seminars with the following:

95% indicated the content of the presentation met expectations.

95% indicated the presentation provided valuable information that will help in their profession.

100% indicated the presenters were knowledgeable and helpful.

100% indicated they would recommend the training to peers/colleagues in the vision rehabilitation and education field.

Comments from the Community of Vision Educator (CoVE) Seminars

"I have loved having the CoVE meetings. They have allowed me to get professional development hours in something that is beneficial to me. I have learned about the latest developments and resources in my field and when I have concerns or am "stuck" this gives me a chance to get suggestions and help."

"This workshop about working with a student with VI in the general education math classroom was helpful. I learned new information for creating graphics."

Comments from School Districts

"DJ is amazing. She is knowledgeable about how students with low vision learn in the classroom and provides excellent techniques and strategies to teachers and others working with our students. DJ understands the technology that is available to the teachers and students and how to adapt materials within the technological realm. DJ has been able to provide information to one of our parents and has worked with the administration at Knob Noster. She has a great personality and we love her monthly visits."

"Our BSS has been a wealth of information for our district. We are unfamiliar with many of the resources and how to use the programs located within the school. There is a shortage of TVI's and their time is limited when one is found. The BSS has been available for observations within the school, provided information and tips on how we can improve our services, and has made themselves available to our Brailist with the support needed in order to produce braille. They have also been available for questions through email and are quick to respond."

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C

HB Section 2.205

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,500	49,500
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSD Trust Fund (0922-0543)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,500	49,500
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSD Trust Fund (0922-0543)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

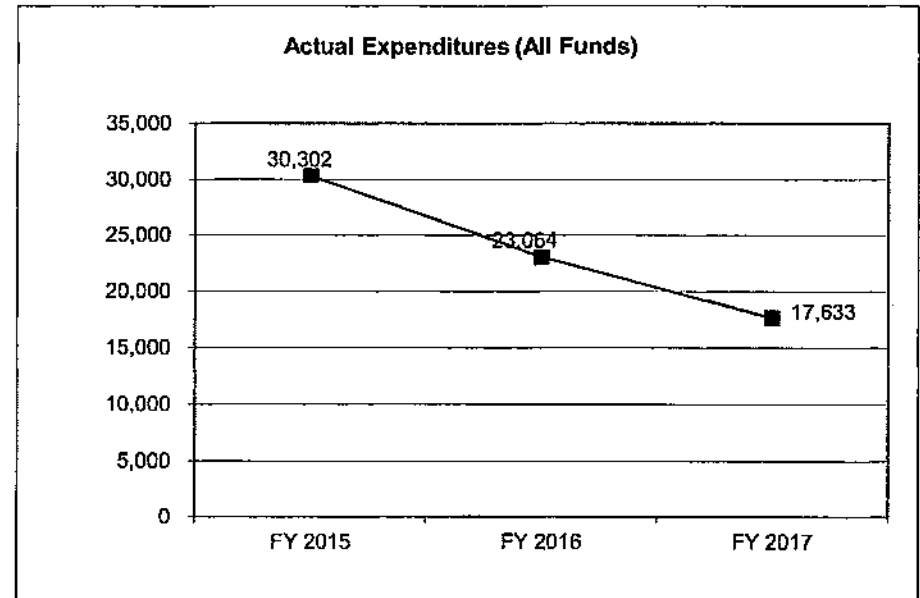
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127CHB Section 2.205

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (All Funds)	30,302	23,064	17,633	NA
Unexpended (All Funds)	19,198	26,436	31,867	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	19,198	26,436	31,867	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Appropriation includes capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
<hr/>							

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	17,633	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	17,633	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	17,633	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$17,633	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	17,633	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	17,633	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$17,633	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,633	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

HB Section 2.210

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSB Trust Fund (0920-9806)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSB Trust Fund (0920-9806)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

CORE DECISION ITEM

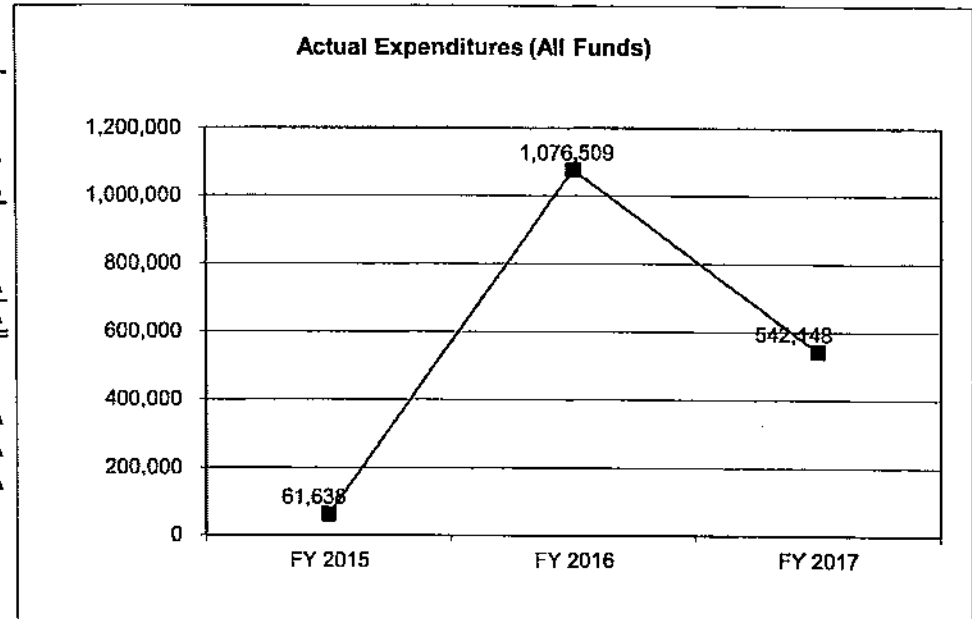
Department of Elementary and Secondary Education
 Office of Special Education
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

HB Section 2.210

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	61,638	1,076,509	542,148	NA
Unexpended (All Funds)	1,438,362	423,491	957,852	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,438,362	423,491	957,852	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR BLIND-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	542,148	0.00	990,507	0.00	990,507	0.00	990,507	0.00	
TOTAL - EE	542,148	0.00	990,507	0.00	990,507	0.00	990,507	0.00	
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	
TOTAL	542,148	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$542,148	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	4,279	0.00	31,001	0.00	31,001	0.00	31,001	0.00
SUPPLIES	12,856	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	7,279	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	23,829	0.00	35,000	0.00	35,000	0.00	35,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	66,387	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	32,062	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	395,456	0.00	848,000	0.00	848,000	0.00	848,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	542,148	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM DISTRIBUTIONS	0	0.00	484,493	0.00	484,493	0.00	484,493	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
GRAND TOTAL	\$542,148	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$542,148	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

HB Section 2.215

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

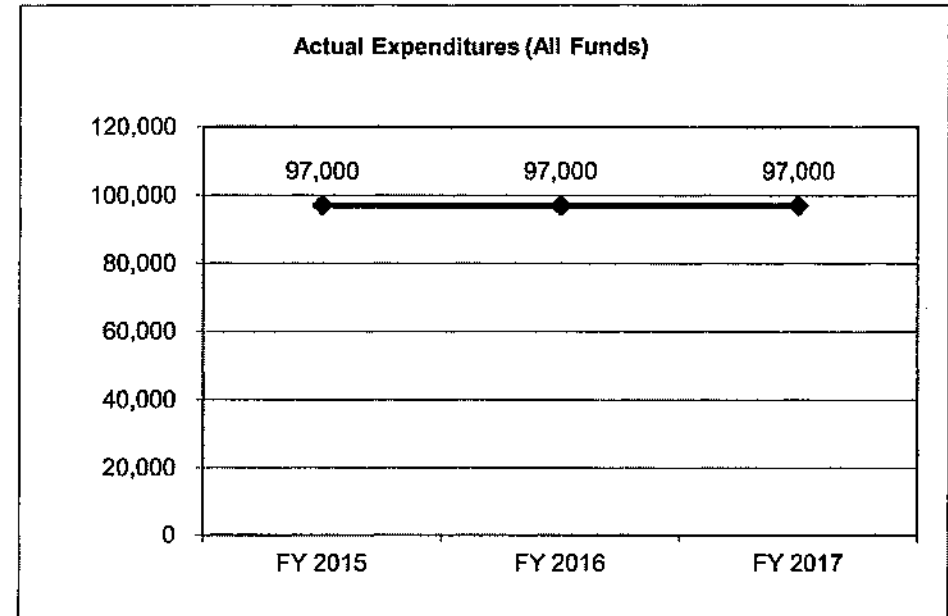
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230CHB Section 2.215

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL OLYMPICS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Increased learning opportunities.

1b. What does this program do?

The purpose of Special Olympics is to transform lives through the joy of sport, everyday, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities.

This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition. The program focuses on the basics that are crucial to cognitive development: physical activities that develop motor skills and hand-eye coordination, and the application of these physical skills through sports skills programs.

Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.265).

Department Overarching Goal: All Missouri students will graduate ready for success.

Strategic Priority A: Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

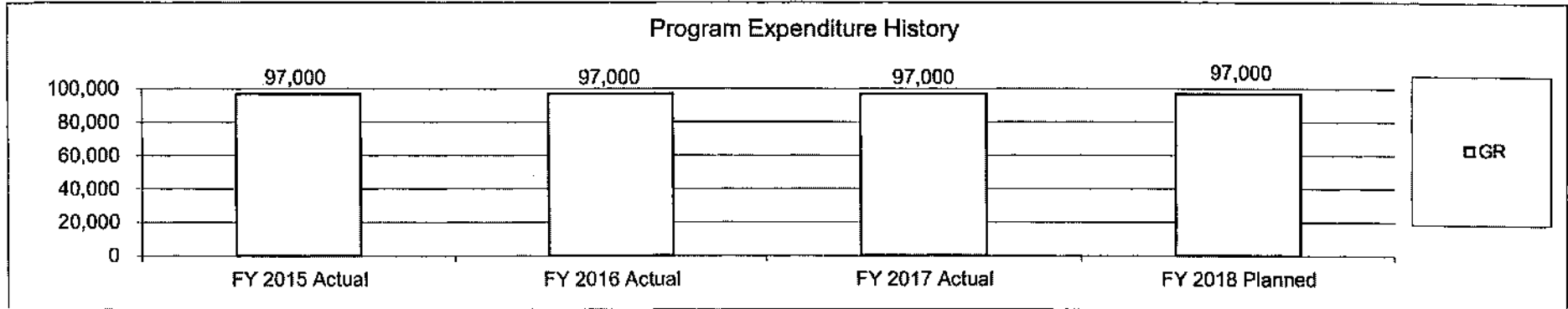
Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Olympics

Program is found in the following core budget(s): Special Olympics

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

In FY17, Special Olympics Missouri provided programming to 8,640 Athletes and Unified Partners in 340 schools. Of the 8,640 athletes, 1,073 were young athletes. Special Olympics was able to provide equipment for these inclusive young athletes programs for children with intellectual disabilities and their peers' opportunities for meaningful interaction that leads to future relationships of mutual respect, friendship, and physical fitness. In addition, Special Olympics was able to purchase bocce courts and balls which is an emerging sport among school age athletes so that more opportunities can be provided in the sport of bocce. Housing was provided for those school age teams who participated at the regional and state levels.

7b. Provide an efficiency measure.

This program is efficient because Special Olympics is able to reach nearly 9,000 school age students with and without intellectual disabilities and provide services that go beyond sports to youth leadership through acceptance of all. This is done by taking local competitions to the schools. Through the partnership with the Missouri Association of Student Councils, Special Olympics hosted a youth activation track at their state convention at Mehlville High School in March 2017. Special Olympics was able to educate student leaders with and without intellectual disabilities of ways to incorporate Special Olympics initiatives in their schools to build inclusive school environments that will result in less bullying and more acceptance of all. For the first time ever, a Special Olympics Athlete from Savannah High School, Charlie Phillips, applied and was accepted to be a Junior Counselor at the Missouri Association of Student Councils Leadership Workshop. Inclusion and acceptance is abounding in Missouri schools because of this opportunity.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Olympics

Program is found in the following core budget(s): Special Olympics

7c. Provide the number of clients/individuals served, if applicable.

15,312 Athletes Statewide

1,275 Registered and Certified Coaches

597 Local Programs & Teams

16,352 Active Volunteers

306 Camps, Trainings, and Competition Events

29,215 Awards presented at local, district, regional, and state competitions.

\$473 worth of savings per athlete per year (athletes do not have to pay to practice or compete at local, district, or regional levels)

7d. Provide a customer satisfaction measure, if available.

Special Olympic returns 85% of every dollar donated back to program services

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52329C</u>				
Office of Special Education					HB Section <u>2.220</u>				
Trust Fund - Missouri School for the Severely Disabled (MSSD)									
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSSD Trust Fund (0618-2280)					Other Funds: MSSD Trust Fund (0618-2280)				
2. CORE DESCRIPTION									
This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.									
The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).									
3. PROGRAM LISTING (list programs included in this core funding)									
MSSD Trust Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

Office of Special Education

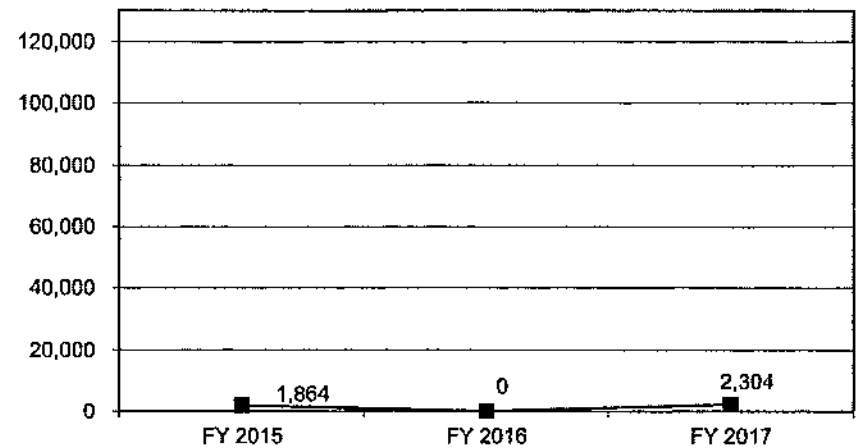
Trust Fund - Missouri School for the Severely Disabled (MSSD)

HB Section 2.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	1,864	0	2,304	NA
Unexpended (All Funds)	198,136	200,000	197,696	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	198,136	200,000	197,696	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Appropriation includes capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	2,304	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	2,304	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	2,304	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$2,304	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	2,304	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	2,304	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$2,304	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,304	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission		
Missouri Charter Public School Commission	HB Section	2.225

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	235,000	0	0	235,000
EE	48,032	250,000	1,002,000	1,300,032
PSD	216,968	250,000	1,748,000	2,214,968
TRF	0	0	0	0
Total	500,000	500,000	2,750,000	3,750,000
FTE	2.00	0.00	0.00	2.00

Est. Fringe	96,445	0	0	96,445
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving (0860-9261); Trust Fund (0862-9262)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	152,141	0	0	152,141
EE	48,032	250,000	1,002,000	1,300,032
PSD	299,827	250,000	1,748,000	2,297,827
TRF	0	0	0	0
Total	500,000	500,000	2,750,000	3,750,000
FTE	2.00	0.00	0.00	2.00

Est. Fringe	71,206	0	0	71,206
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MCPSC Revolving (0860-9261); Trust Fund (0862-9262)

2. CORE DESCRIPTION

160.425 RSMo established the Missouri Charter Public School Commission (MCPSC) as the only sole-purpose, statewide sponsor of quality charter public schools. The Commission's high standards have enabled the opening of one quality charter school (in Kansas City) and has rejected multiple applicants over the last two years of full operation. In addition to application review services, the Commission provides charter school sponsorship and accountability services. Furthermore, the Commission disseminates best and promising practices from the charter school sector.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Charter Public School Commission

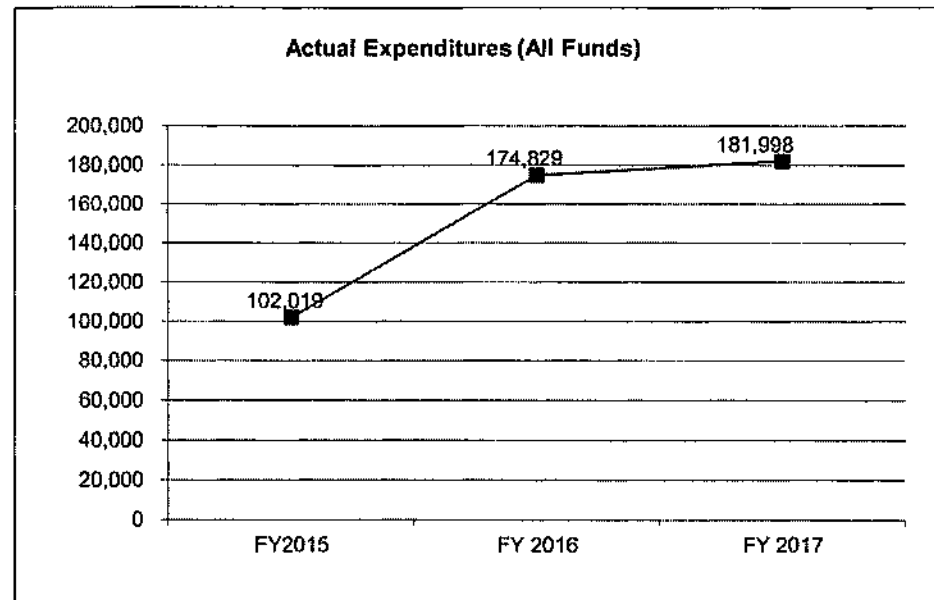
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Missouri Charter Public School Commission
 Missouri Charter Public School Commission

Budget Unit 52414CHB Section 2.225

4. FINANCIAL HISTORY

	FY2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	296,701	3,450,000	5,453,000	3,750,000
Less Reverted (All Funds)	(8,901)	(6,000)	(6,090)	(15,000)
Less Restricted (All Funds)*	0	0	(2,000,000)	0
Budget Authority (All Funds)	287,800	3,444,000	3,446,910	3,735,000
Actual Expenditures (All Funds)	102,019	174,829	181,998	N/A
Unexpended (All Funds)	185,781	3,269,171	3,264,912	0
Unexpended, by Fund:				
General Revenue	185,781	19,171	14,912	N/A
Federal	0	500,000	500,000	N/A
Other	0	2,750,000	2,750,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Late FY15 Commissioners were appointed and the Executive Director hired. FY16 and FY17 appropriations were insufficient to hire open FTE. FY18 will see the addition of one FTE, who will focus on accountability. Additional programs were removed when FY17 funds were restricted. Revolving funds were not available in FY15 and FY16. FY17 revolving funds are use to support any future cost associated with the closure of charter schools sponsored by the Commission. Federal grant opportunities were not available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	152,141	0	0	152,141	
		EE	0.00	48,032	250,000	1,002,000	1,300,032	
		PD	0.00	299,827	250,000	1,748,000	2,297,827	
		Total	2.00	500,000	500,000	2,750,000	3,750,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1521 9258	PS	0.00	82,859	0	0	82,859	Adjust to reflect program expenditures
Core Reallocation	1521 9259	PD	0.00	(82,859)	0	0	(82,859)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	2.00	235,000	0	0	235,000	
		EE	0.00	48,032	250,000	1,002,000	1,300,032	
		PD	0.00	216,968	250,000	1,748,000	2,214,968	
		Total	2.00	500,000	500,000	2,750,000	3,750,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1521 9258	PS	0.00	(82,859)	0	0	(82,859)	Adjust to reflect program expenditures
Core Reallocation	1521 9259	PD	0.00	82,859	0	0	82,859	Adjust to reflect program expenditures
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	152,141	0	0	152,141	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	48,032	250,000	1,002,000	1,300,032	
	PD	0.00	299,827	250,000	1,748,000	2,297,827	
	Total	2.00	500,000	500,000	2,750,000	3,750,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	148,525	1.02	152,141	2.00	235,000	2.00	152,141	2.00
TOTAL - PS	148,525	1.02	152,141	2.00	235,000	2.00	152,141	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,473	0.00	48,032	0.00	48,032	0.00	48,032	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	33,473	0.00	1,300,032	0.00	1,300,032	0.00	1,300,032	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	299,827	0.00	216,968	0.00	299,827	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	748,000	0.00	748,000	0.00	748,000	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	2,297,827	0.00	2,214,968	0.00	2,297,827	0.00
TOTAL	181,998	1.02	3,750,000	2.00	3,750,000	2.00	3,750,000	2.00
GRAND TOTAL	\$181,998	1.02	\$3,750,000	2.00	\$3,750,000	2.00	\$3,750,000	2.00

FLEXIBILITY REQUEST FORM

591

BUDGET UNIT NUMBER: 52414C BUDGET UNIT NAME: CHARTER PUBIC SCHOOL COMMISSION HOUSE BILL SECTION: 2.225		DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: MO CHARTER PUBLIC SCHOOL COMMISSION	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST This is still a new, and growing, Commission and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. Additional FTEs may live anywhere in Missouri, which will require the flexibility to open offices where needed.		GOVERNOR'S RECOMMENDATION Provided that not more than 100% flexibility is allowed between personal service and expense & equipment	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	\$42,500	100%	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
None		The Commission is still in the formative stages and will require flexibility to respond to the opportunities offered by applicants, the request of community and the innovation of educators and entrepreneurs.	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	734	0.02	0	0.00	0	0.00	0	0.00
CSC EXECUTIVE DIRECTOR	147,791	1.00	147,053	1.00	147,053	1.00	147,053	1.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	87,947	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	5,088	1.00	0	1.00	5,088	1.00
TOTAL - PS	148,525	1.02	152,141	2.00	235,000	2.00	152,141	2.00
TRAVEL, IN-STATE	9,469	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	5,693	0.00	4,200	0.00	4,200	0.00	4,200	0.00
SUPPLIES	309	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	3,295	0.00	4,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	1,269	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	5,119	0.00	1,261,500	0.00	1,261,500	0.00	1,261,500	0.00
M&R SERVICES	6,945	0.00	7,800	0.00	7,800	0.00	7,800	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	62	0.00	3,032	0.00	3,032	0.00	3,032	0.00
BUILDING LEASE PAYMENTS	1,312	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,473	0.00	1,300,032	0.00	1,300,032	0.00	1,300,032	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,297,827	0.00	2,214,968	0.00	2,297,827	0.00
TOTAL - PD	0	0.00	2,297,827	0.00	2,214,968	0.00	2,297,827	0.00
GRAND TOTAL	\$181,998	1.02	\$3,750,000	2.00	\$3,750,000	2.00	\$3,750,000	2.00
GENERAL REVENUE	\$181,998	1.02	\$500,000	2.00	\$500,000	2.00	\$500,000	2.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

Quality public schools for all children.

1b. What does this program do?

160.425 RSMo established the Missouri Charter Public School Commission to sponsor quality charter public schools throughout the state of Missouri. The Commission consists of 9 members appointed by the Governor. The Commission may approve proposed charter public schools for its sponsorship and shall comply with all the requirements applicable to sponsors.

Missouri Charter Public School Commission operations:

- Attracting high quality charter schools to Missouri.
- Review, sponsorship or rejection of charter school applications.
- Monitoring compliance requirements of sponsored charter schools.
- Replication, expansion, intervention, and/or closure of charter public schools sponsored by the Commission.
- Dissemination of best and promising practices from charter school sector.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.425 RSMo

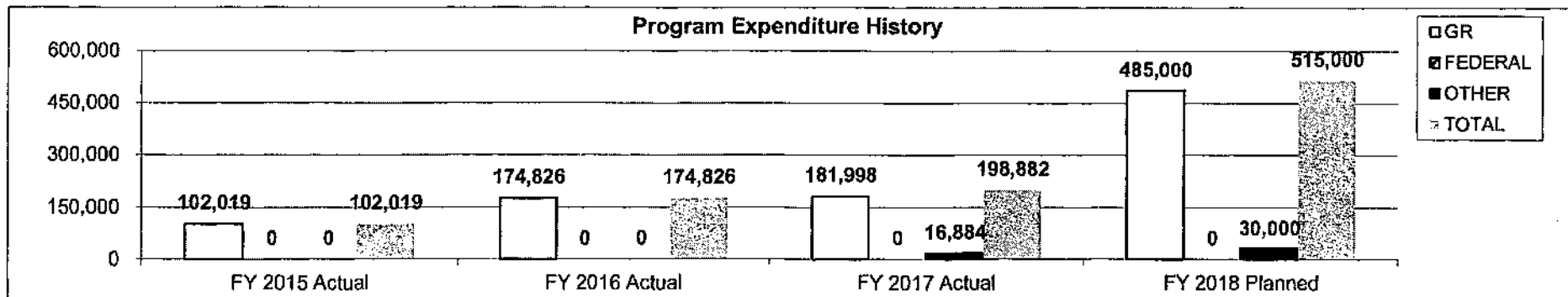
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

6. What are the sources of the "Other " funds?

Revolving fund generated from sponsorship fees (0860-9261).

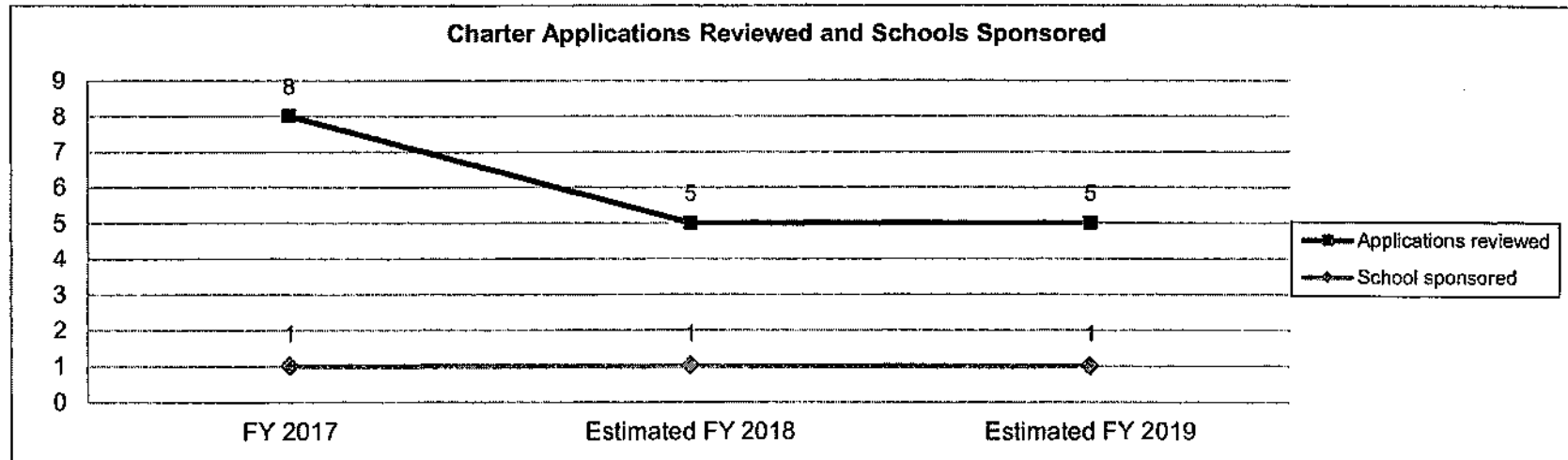
7a. Provide an effectiveness measure.

Sponsor quality charter schools and prevent poor quality schools from opening.

Monitor, and intervene only as necessary, sponsored charter schools to assure compliance with performance contract, statutes. Close sponsored failing charter schools.

Operate a transparent, open and efficient Commission.

Increase interest in public school choice through charter schools.



Note: In Fiscal Year 2018 and Fiscal Year 2019 it is anticipated that four to six applications will be reviewed and that one or more charter schools will be sponsored.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

7b. Provide an efficiency measure.

Operate a lean agency, protecting the autonomy of the charter schools while holding schools accountable for performance contract measures and state statutes.

Maximize the use of technology to track compliance to performance contract.

Engage citizens and community groups to assist the Commission in attracting and evaluating charter school applications.

7c. Provide the number of clients/individuals served, if applicable.

Accountability of existing charter school: 1 school, serving 260 students

Consultations with prospective applications: 20

Prospectus reviews: 5-10

Application reviews: 3-5

Sponsor high quality charter schools: 2-5

Opening charter schools: 2-5

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.230

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	310,758	0	34,437	345,195	PS	310,758	0	34,437	345,195
EE	112,571	0	170,900	283,471	EE	112,571	0	170,900	283,471
PSD	150,500	0	98,100	248,600	PSD	150,500	0	98,100	248,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	573,829	0	303,437	877,266	Total	573,829	0	303,437	877,266
FTE	7.00	0.00	0.00	7.00	FTE	7.00	0.00	0.00	7.00
Est. Fringe	181,681	0	10,490	192,170	Est. Fringe	181,681	0	10,490	192,170
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Certification Interpreter's Fund (0264-0111) and MCDHH Administrative Fund (0743-7515/6099)					Other Funds: Certification Interpreter's Fund (0264-0111) and MCDHH Administrative Fund (0743-7515/6099)				

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 (with the passage of House Bill 1385) to "function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, Ramos., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating nondual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;
- Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed; and
- Develop and establish interpreting services for state agencies.
- Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians. (HB 1696 passed 2016 session)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.230

2. CORE DESCRIPTION (con't.)

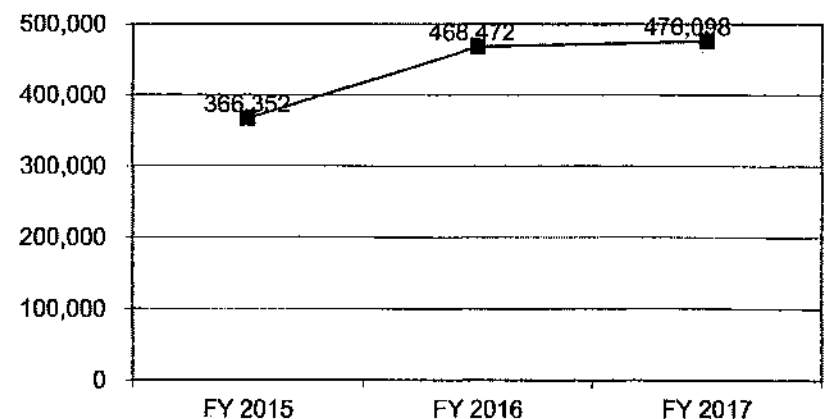
\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

MO Deaf and Hard of Hearing Awareness Program
 MO Interpreter Certification Service
 Deaf and Hard of Hearing Advocacy Program
 Missouri Interpreter Conference and Workshops Program
 Support Service Providers Grant Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	644,848	692,302	748,984	877,266
Less Reverted (All Funds)	(11,650)	(11,686)	(13,366)	(17,215)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	633,198	680,616	735,618	860,051
Actual Expenditures (All Funds)	366,352	468,472	476,098	N/A
Unexpended (All Funds)	266,846	212,144	259,520	N/A
Unexpended, by Fund:				
General Revenue	98,579	23,966	33,544	N/A
Federal	0	0	0	N/A
Other	168,267	188,178	225,976	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	7.00	310,758	0	34,437	345,195	
EE	0.00	112,571	0	170,900	283,471	
PD	0.00	150,500	0	98,100	248,600	
Total	7.00	573,829	0	303,437	877,266	

DEPARTMENT CORE REQUEST

PS	7.00	310,758	0	34,437	345,195	
EE	0.00	112,571	0	170,900	283,471	
PD	0.00	150,500	0	98,100	248,600	
Total	7.00	573,829	0	303,437	877,266	

GOVERNOR'S RECOMMENDED CORE

PS	7.00	310,758	0	34,437	345,195	
EE	0.00	112,571	0	170,900	283,471	
PD	0.00	150,500	0	98,100	248,600	
Total	7.00	573,829	0	303,437	877,266	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	269,558	6.60	310,758	7.00	310,758	7.00	310,758	7.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00	
TOTAL - PS	269,558	6.60	345,195	7.00	345,195	7.00	345,195	7.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	129,079	0.00	112,571	0.00	112,571	0.00	112,571	0.00	
COMM FOR DEAF-CERT OF INTERPRE	77,461	0.00	149,900	0.00	149,900	0.00	149,900	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00	
TOTAL - EE	206,540	0.00	283,471	0.00	283,471	0.00	283,471	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	150,500	0.00	150,500	0.00	150,500	0.00	
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	100	0.00	100	0.00	100	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00	
TOTAL - PD	0	0.00	248,600	0.00	248,600	0.00	248,600	0.00	
TOTAL	476,098	6.60	877,266	7.00	877,266	7.00	877,266	7.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,550	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,550	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,550	0.00	
GRAND TOTAL	\$476,098	6.60	\$877,266	7.00	\$877,266	7.00	\$881,816	7.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,488	0.02	1,500	0.00	1,500	0.00	1,500	0.00
CLERK	0	0.00	500	0.00	500	0.00	500	0.00
OTHER	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00
DIRECTOR	65,106	1.00	63,442	1.00	63,442	1.00	63,442	1.00
SUPERVISOR	39,231	1.00	39,264	1.00	39,264	1.00	39,264	1.00
COMMUNITY SUPPORT LIAISON	37,618	1.00	37,776	1.00	37,776	1.00	37,776	1.00
INTERPRETER	21,511	0.58	37,272	1.00	37,272	1.00	37,272	1.00
MCDHH OFFICE SUPPORT SPECIALIS	30,910	1.00	30,936	1.00	30,936	1.00	30,936	1.00
MCDHH INTERPRETER CERT SPEC	36,857	1.00	36,888	1.00	36,888	1.00	36,888	1.00
MCDHH INFORMATION PROGRAM SPEC	36,857	1.00	36,888	1.00	36,888	1.00	36,888	1.00
OTHER	0	0.00	26,292	0.00	26,292	0.00	26,292	0.00
TOTAL - PS	269,558	6.60	345,195	7.00	345,195	7.00	345,195	7.00
TRAVEL, IN-STATE	28,109	0.00	41,611	0.00	41,611	0.00	41,611	0.00
TRAVEL, OUT-OF-STATE	7,341	0.00	7,498	0.00	7,498	0.00	7,498	0.00
FUEL & UTILITIES	3,361	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	12,215	0.00	15,379	0.00	15,379	0.00	15,379	0.00
PROFESSIONAL DEVELOPMENT	14,008	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	13,246	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	50,011	0.00	136,657	0.00	136,657	0.00	136,657	0.00
HOUSEKEEPING & JANITORIAL SERV	3,954	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	2,846	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	2,918	0.00	3,022	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	6,358	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	14,110	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	315	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	47,748	0.00	43,852	0.00	43,852	0.00	43,852	0.00
TOTAL - EE	206,540	0.00	283,471	0.00	283,471	0.00	283,471	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	248,600	0.00	248,600	0.00	248,600	0.00
TOTAL - PD	0	0.00	248,600	0.00	248,600	0.00	248,600	0.00
GRAND TOTAL	\$476,098	6.60	\$877,266	7.00	\$877,266	7.00	\$877,266	7.00
GENERAL REVENUE	\$398,637	6.60	\$573,829	7.00	\$573,829	7.00	\$573,829	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$77,461	0.00	\$303,437	0.00	\$303,437	0.00	\$303,437	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Deaf & Hard of Hearing Awareness.

1b. What does this program do?

MCDHH hosts "Deaf and Hard of Hearing Awareness Days" at major venues to demonstrate, for the general public, the need for communication access for people with hearing loss. The purpose of these events: to increase public awareness of deaf issues, people and culture. Activities and events encourage individuals to come together as a community for both educational events and celebrations.

The messages conveyed during these events include:

Celebrate the culture, heritage, and language unique to deaf people in Missouri; Promote the rights of Deaf people throughout the world; including education, access to information and services, the use of sign languages, and human rights; Recognize achievements of deaf people, including famous deaf individuals; Educate about misconceptions of being deaf and the challenges the deaf population faces during everyday life; Learn about types, degrees and causes of hearing loss; Be exposed to sign language and other ways deaf and hard of hearing people communicate; Learn about the types of educational programs, support services, and resources that are available to the deaf and hard of hearing community; Gain a better understanding of deaf culture; Understand that deaf and hard of hearing individuals are just as capable, able and intelligent as hearing individuals. There may be differences in the way they communicate, but it is not a handicap or disability.

Our awareness program varies, but typically includes events, public information campaigns, distribution of educational materials, exhibit booths or information tables, education and community resources, social media posts, sign language lesson referral for the public, sign language concerts or performances, and games or other entertainment events for the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

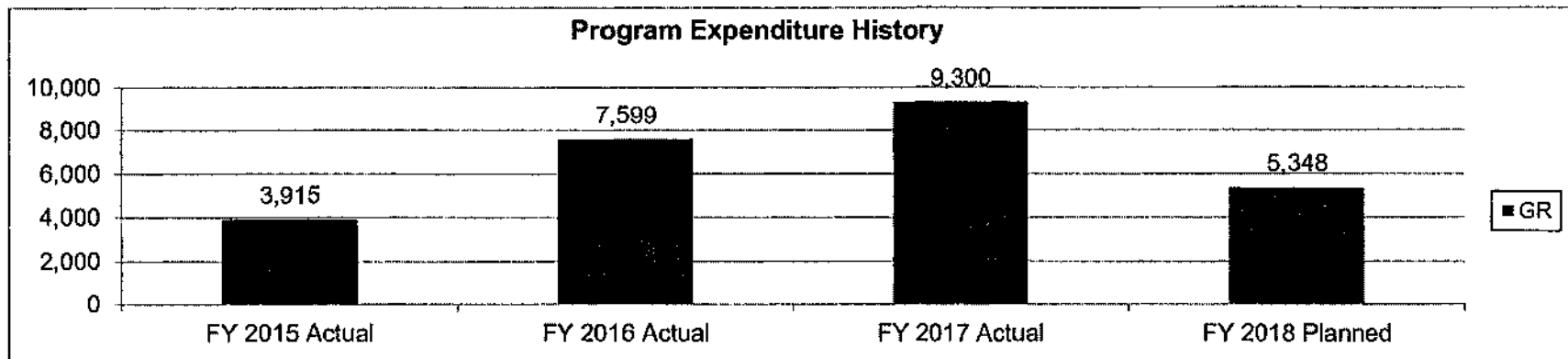
Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Most of our awareness activities are connected in some way to social media or web platforms. To measure effectiveness, we monitor our social metrics including views, likes, shares, and comments. We also use Google analytics to evaluate and improve our website.

7b. Provide an efficiency measure.

We are evaluating the efficiency of our awareness programs by looking at how many individuals are reached at events compared to the staff hours used to attend or run them.

PROGRAM DESCRIPTION

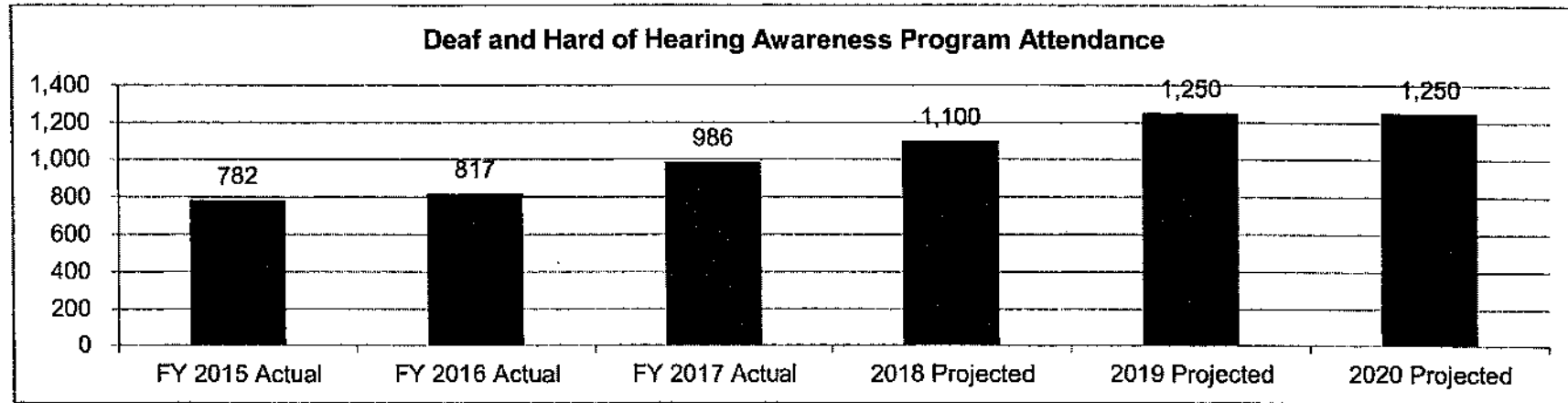
Department of Elementary & Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

We survey our event partners about the quality of the event we had with them, seeking feedback about the preparation and day-of event activities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Provides certification to sign language interpreters.

1b. What does this program do?

The Missouri Interpreter Certification Service measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test which we use is highly respected around the country, and a number of other states are considering adopting it as their standard.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.

The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

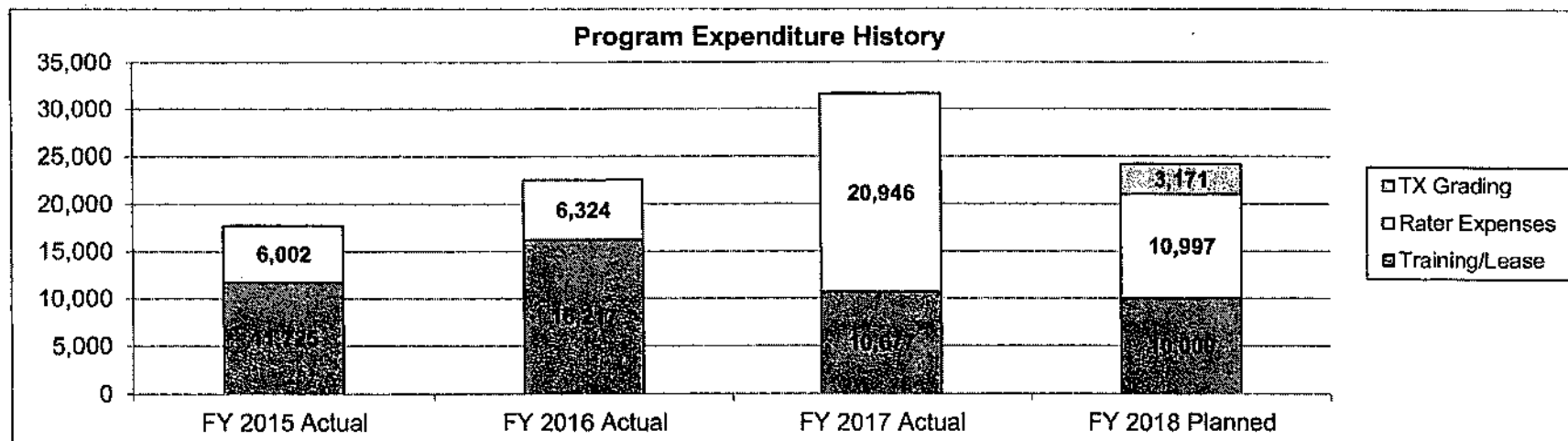
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. We offer it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in 4 states nationally.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

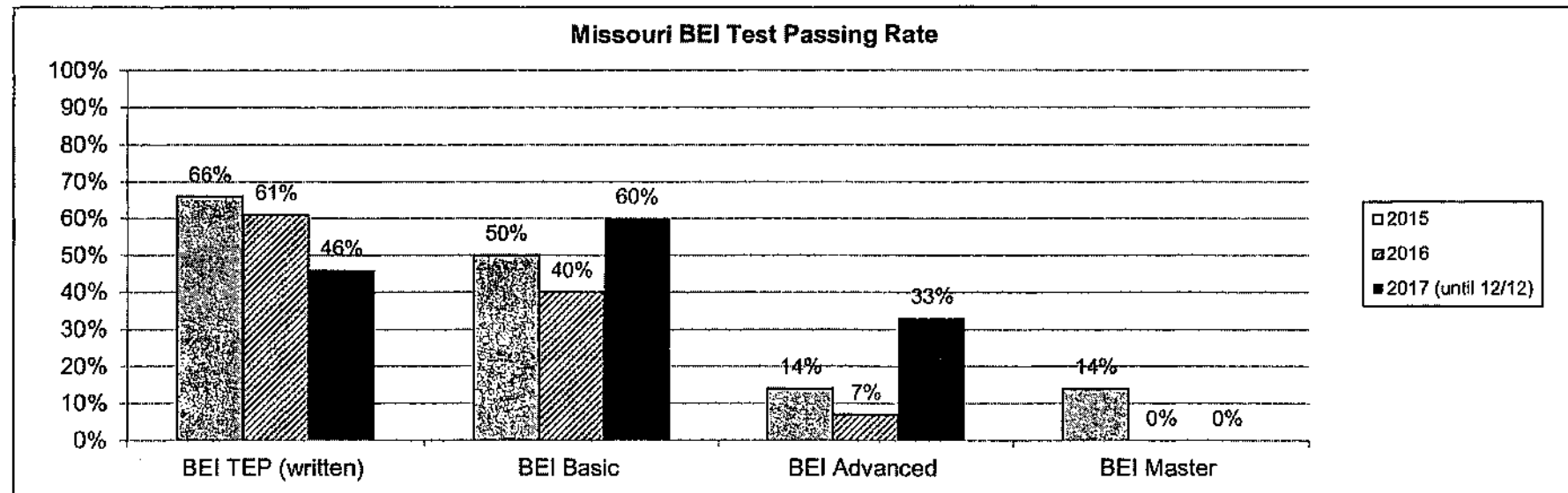
HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

7a. Provide an effectiveness measure.

The Missouri Interpreter Certification System utilizes Texas' BEI system to as a quality assurance measure for sign language interpreters. Certification shows that an interpreter has the education and skills necessary to be effective as an interpreter. Candidates must meet educational requirements before entering the Missouri Interpreter Certification System. The MO-BEI testing instrument consists of two different tests: the written test of English proficiency (TEP) and a tiered system of performance exams. The relationship interpreters have with the community they serve is very different from other professional relationships. The role of an interpreter is to provide communication access to allow the Deaf individuals to be self-directed in their decision-making. Given that the Deaf Community determines its own cultural and linguistic standards, it is crucial that they have a significant stake in standards of interpreting.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

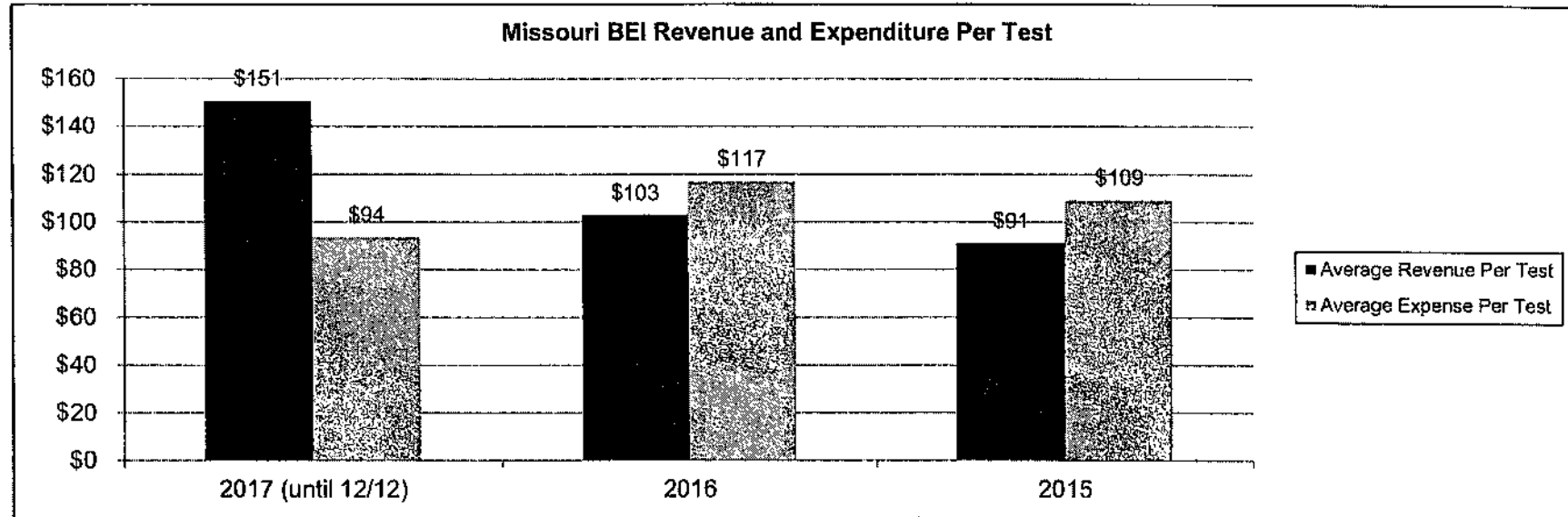
HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

7b. Provide an efficiency measure.

We measure the percentage of our written tests offered offsite, where we can provide group testing for up to 15 testers saving staff time and money and providing greater consumer convenience; the speed of providing scores back for written tests, the turnaround time for performance tests, and the time required for scheduling, from first request to test time confirmation. This is a relatively new program; less than 3 years old. We believe there is a lot of room for measurement here.



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

PROGRAM DESCRIPTION

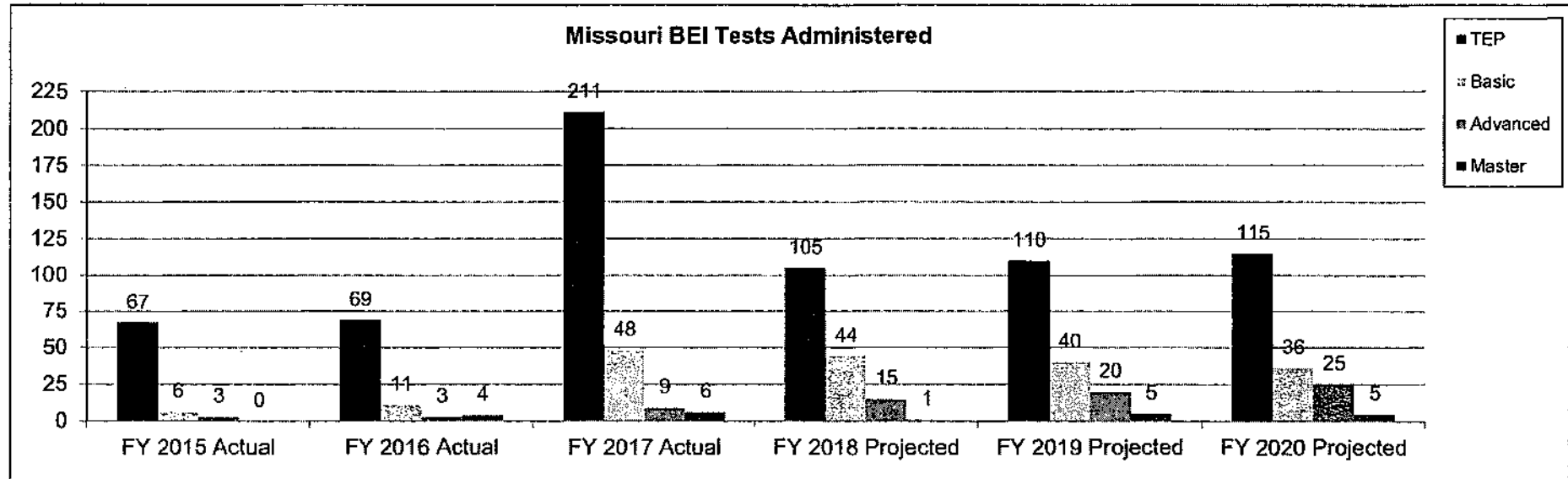
Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

We will survey offsite interpreters about their experiences in receiving testing offsite. When an interpreter is preparing to take a test with us, we provide links to advance information, including study guides and an online practice test. We would like to measure whether this information was useful and helpful to test takers, and are considering follow-up surveys .

Our on-site program for written tests is something we would like to evaluate from an interpreter point of view. We hear positive feedback, but would like more formal measurement of the program. From the community, we hear that all three levels of the performance tests are difficult to prepare for and to pass but that test-takers rate their contacts with office staff and their overall experience as positive. We believe these dynamics offer a wealth of opportunities for satisfaction measurement. It is our goal to create satisfaction measurement in one of these areas as a starting point for this program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Deaf & Hard of Hearing Advocacy.

1b. What does this program do?

MCDHH initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate for public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians; conduct or make available workshops or seminars as needed for educating nondeaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf; and promote the development of services for deaf adults, such as shelter homes, independent living, skill training facilities, and post-school educational training which will help provide, for those deaf individuals requiring such services, an opportunity to live independently.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

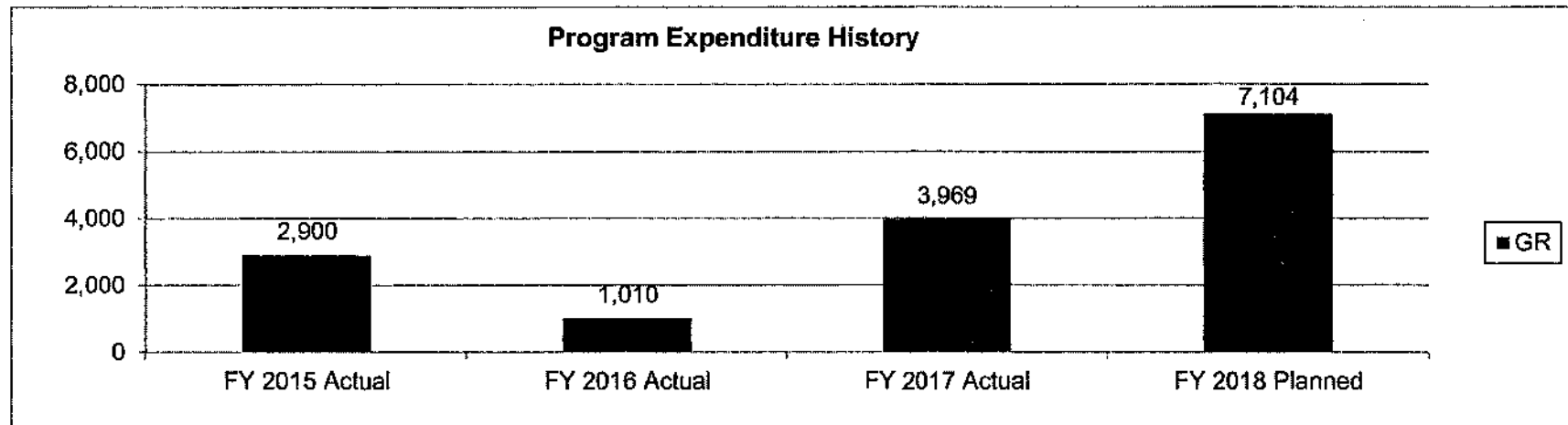
Department of Elementary & Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

We will measure our effectiveness with follow up for advocacy inquiries. While we consistently follow up with advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness. This measure is still a work in progress.

7b. Provide an efficiency measure.

We will measure the cycle time for delivery of successful resolution of inquiries for advocacy assistance. The measure will include how long it takes from the first call received in our office to the effective resolution of the problem or situation. First measure: Length of time to resolve advocacy inquiries.

PROGRAM DESCRIPTION

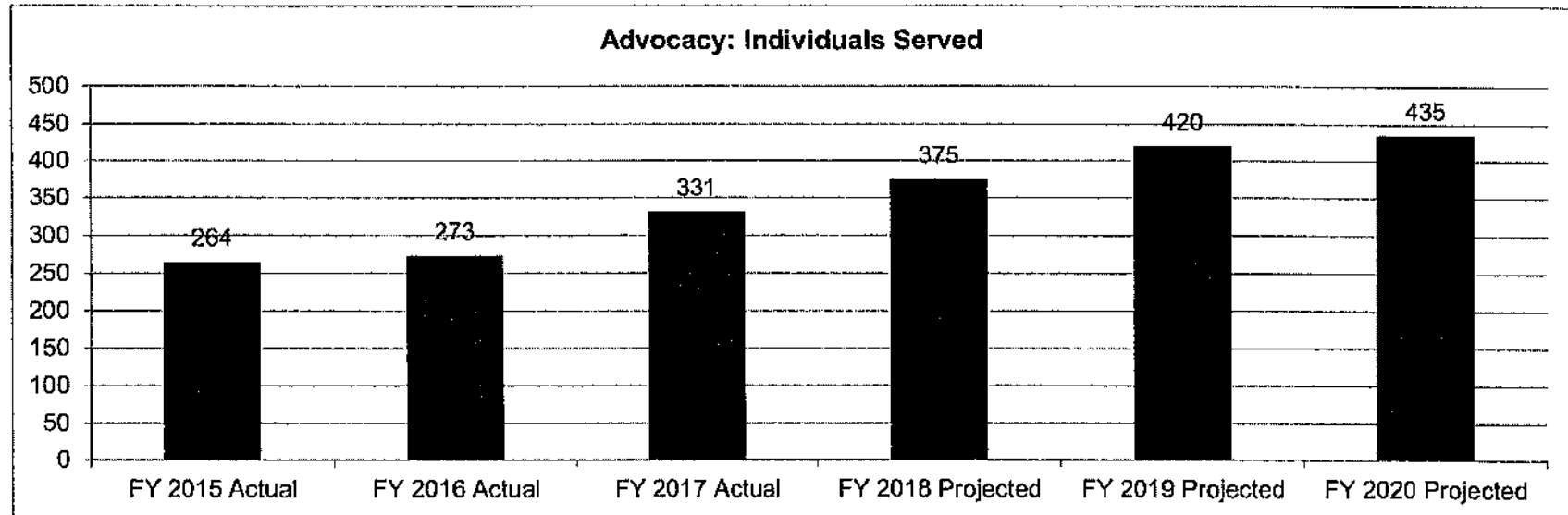
Department of Elementary & Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

We will survey individuals served by our advocacy program to measure different areas of satisfaction, including speed, completeness, professional etiquette, and attitude.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Interpreter Conference & Workshops Program
 Program is found in the following core budget(s): MCDHH

HB Section(s): 2.230

1a. What strategic priority does this program address?

Educating interpreters with workshops.

1b. What does this program do?

For 23 years, the annual Missouri Interpreters Conference has provided an easily accessible and cost effective way for Missouri's sign language interpreters to receive the continuing education credits necessary to obtain and maintain certification in the Missouri Interpreter Certification System. For many interpreters, especially those providing services in our rural educational settings, it is difficult to travel to and afford continuing education experiences. The Interpreters Conference provides a centralized setting, with courses ranging from those for new graduates to seasoned professionals. Time is available for networking and sharing best practices in a learning atmosphere with staff and members of the Deaf community.

This program also supports and encourages workshops throughout the year provided by individuals and organizations across the state. This is particularly important in rural areas. To encourage seasoned interpreters to provide workshops, we act as a sponsor for the Registry of Interpreters for the Deaf (RID), which provides continuing education to their nationally-certified interpreters. We also provide CEUs for Missouri interpreters, who are required to obtain 20 hours of CEUs per year in order to maintain their certification. By providing sponsorship, encouraging entrepreneurship for interpreters to offer their own workshops for others and by providing 12 hours of workshops per year at our annual interpreters conference each October MCDHH makes education and certification of interpreters a priority. Due to the nature of sign language interpreting, many interpreters are at least partially freelance workers, serving as independent business people. They obtain their own contracts and develop relationships in the communities where they live and they earn money through interpreting and providing workshops for other interpreters. The work we do at MCDHH helps support them as independent agents, with certification, workshops on the business of interpreting, specific interpreting skills, CEUs, networking, and many other valuable skills they need to become everything from classroom interpreters to small business owners.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

(2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:

(a) Conducting evaluations:

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

3. Are there federal matching requirements? If yes, please explain.

N/A

PROGRAM DESCRIPTION

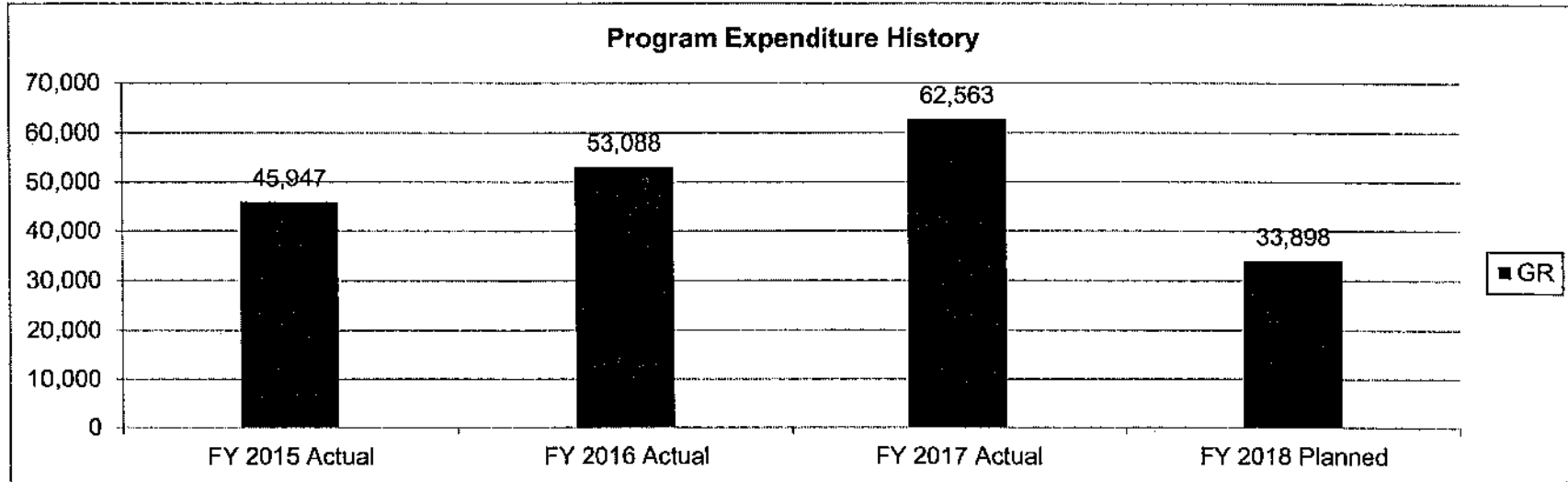
Department of Elementary & Secondary Education
 Missouri Interpreter Conference & Workshops Program
 Program is found in the following core budget(s): MCDHH

HB Section(s): 2.230

4. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

7a. Provide an effectiveness measure.

We have the data available to determine the cost per person trained, cost per CEU, number of CEUs provided, number of people receiving CEUs, and the number of CEUs received per person. This measure is a work in progress.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Interpreter Conference & Workshops Program
 Program is found in the following core budget(s): MCDHH

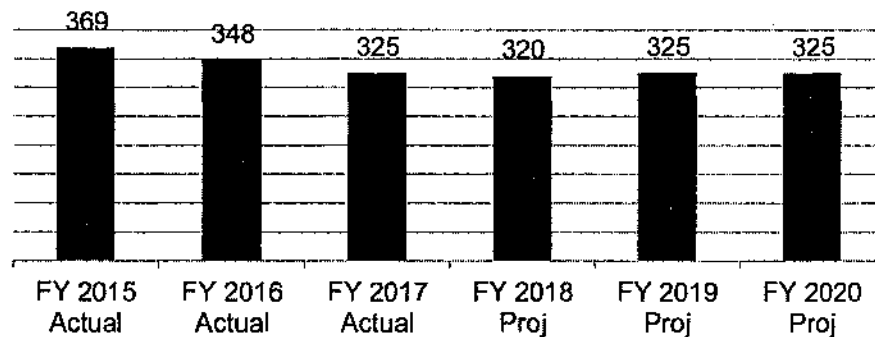
HB Section(s): 2.230

7b. Provide an efficiency measure.

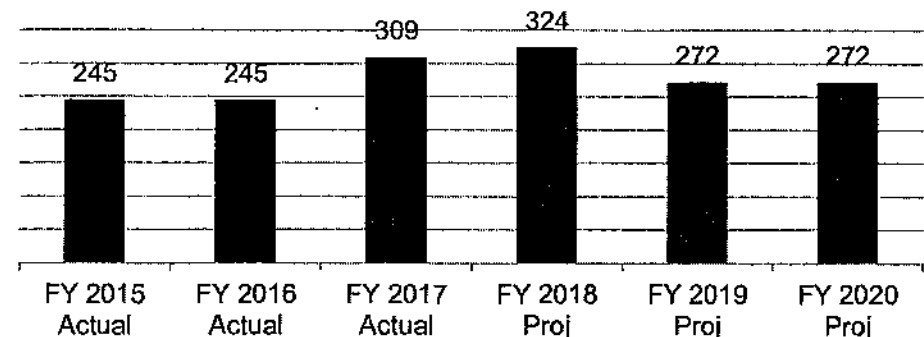
We plan to track the time elapsed between the time a CEU sponsorship request is received until it is processed to see if there are any possible areas of improvement in filing or paperwork systems that could be made. This measure is a work in progress.

7c. Provide the number of clients/individuals served, if applicable.

Conference Attendance



RID Approvals



7d. Provide a customer satisfaction measure, if available.

We will survey the users of our services with a simple questionnaire about the paperwork requirements, the timeline, and other questions required. Questions should include whether there were any improvements they could suggest that would make it more efficient and user friendly, such as automated paperwork, simplified forms, or online submittal of formal approvals. This measure is a work in progress.

First measure: Are you satisfied with the quality of our RID sponsorship of CEUs for your workshops?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Providing Support Services for DeafBlind Individuals.

1b. What does this program do?

Through training and direct service provision, this grant program is designed to provide support service providers (SSP) for Deaf Blind Missourians through innovative programs and services. This program trains individuals to provide individually-selected services to Deaf Blind consumers, allowing them to increase and maintain their independence, self-sufficiency, and access to society. There is an additional component of training for both the SSP and the Deaf Blind service recipients. It is our plan that many SSPs will themselves be deaf or hard of hearing. In this way, we see this program as a job development pilot. It will assist with independence and job development for both the Deaf Blind individuals and those who provide the services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

3. Are there federal matching requirements? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

Support Service Providers (SSP) Grant Program

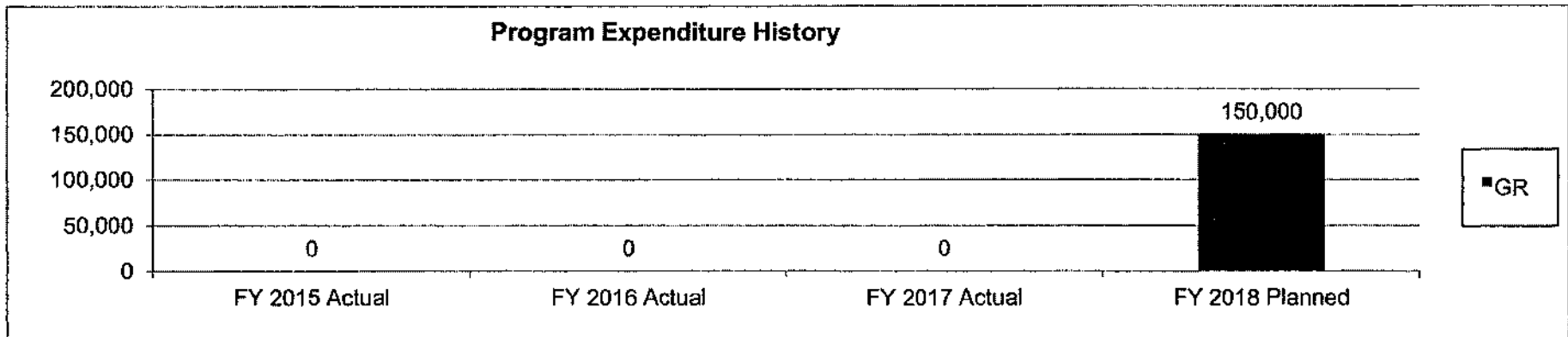
Program is found in the following core budget(s): MCDHH

4. Is this a federally mandated program? If yes, please explain.

This program is not federally-mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

This program has was funded 7/7/2017, and it is anticipated that no expenditures will occur prior to 10/1/2017.



6. What are the sources of the "Other " funds?

There are no other funds for this program.

7a. Provide an effectiveness measure.

Measure success in target Deaf Blind population via number of Deaf Blind individuals receiving initial training. This measure is a work in progress.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

7b. Provide an efficiency measure.

This program is just being developed and no funding has been expended. We're in the process of developing a number of effectiveness measures, including number of trainers, number of trainees, number of SSPs trained, number of Deaf Blind trained, number of appointments, including medical, social, and educational. We have considered tracking the economic impact of the program as well as the social impact it has on those receiving services.

7c. Provide the number of clients/individuals served, if applicable.

This program is just being developed and no funding has been expended. Monthly reports will provide detailed numbers of clients and individuals served, including number of staff, SSPs, and Deaf Blind individuals.

7d. Provide a customer satisfaction measure, if available.

This program is just being developed and no funding has been expended. From the beginning, we are working on customer satisfaction measures, based on that which has been asked by other centers with similar programs. Measurements will be developed, but we have yet to do this.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Missouri Assistive Technology
 Missouri Assistive Technology

Budget Unit 52417C
 HB Section 2.235

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	238,344	280,865	519,209
EE	0	116,245	396,789	513,034
PSD	0	453,893	2,897,914	3,351,807
TRF	0	0	0	0
Total	0	808,482	3,575,568	4,384,050
FTE	0.00	4.00	6.00	10.00

Est. Fringe	0	122,328	160,143	282,471
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Equipment Distribution Fund (0559)
 Assistive Technology Financial Loan Fund (0889)
 Assistive Technology Trust Fund (0781)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	238,344	280,865	519,209
EE	0	116,245	396,789	513,034
PSD	0	453,893	2,897,914	3,351,807
TRF	0	0	0	0
Total	0	808,482	3,575,568	4,384,050
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Est. Fringe	0	122,328	160,143	282,471
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Equipment Distribution Fund (0559)
 Assistive Technology Financial Loan Fund (0889)
 Assistive Technology Trust Fund (0781)

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective, and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52417C

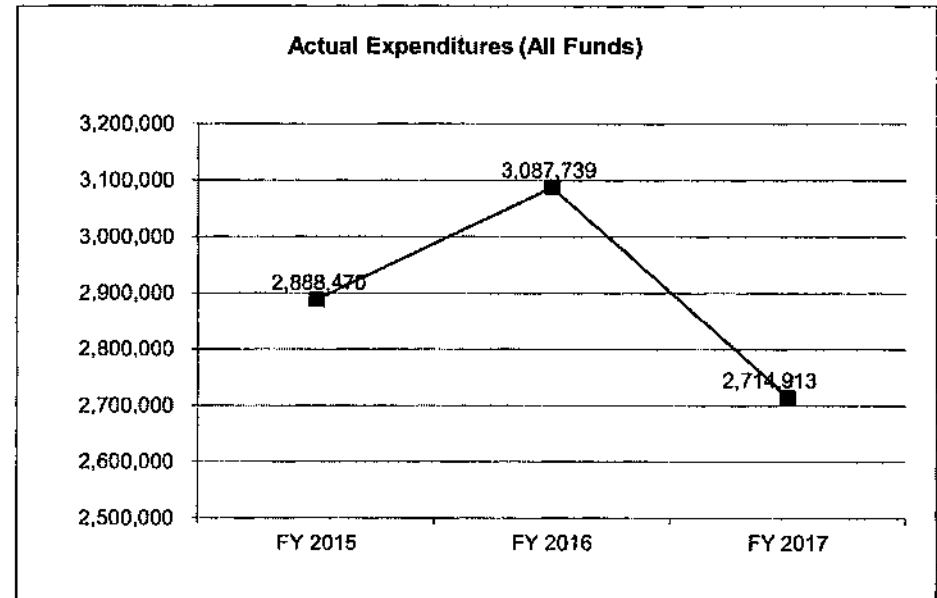
Missouri Assistive Technology

HB Section 2.235

Missouri Assistive Technology

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,371,978	4,374,712	4,384,909	4,384,050
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,371,978	4,374,712	4,384,909	4,384,050
Actual Expenditures (All Funds)	2,888,470	3,087,739	2,714,913	N/A
Unexpended (All Funds)	1,483,508	1,286,973	1,669,996	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	346,260	263,765	413,406	N/A
Other	1,137,248	1,023,208	1,256,590	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	238,344	280,865	519,209	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	808,482	3,575,568	4,384,050	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	238,344	280,865	519,209	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	808,482	3,575,568	4,384,050	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	238,344	280,865	519,209	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	808,482	3,575,568	4,384,050	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	187,451	3.80	238,344	4.00	238,344	4.00	238,344	4.00
DEAF RELAY SER & EQ DIST PRGM	175,887	3.57	228,410	5.00	228,410	5.00	228,410	5.00
ASSISTIVE TECHNOLOGY LOAN REV	34,927	0.75	52,455	1.00	52,455	1.00	52,455	1.00
TOTAL - PS	398,265	8.12	519,209	10.00	519,209	10.00	519,209	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	62,608	0.00	116,245	0.00	116,245	0.00	116,245	0.00
DEAF RELAY SER & EQ DIST PRGM	28,520	0.00	350,789	0.00	350,789	0.00	350,789	0.00
ASSISTIVE TECHNOLOGY TRUST	60,629	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	3,604	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	155,361	0.00	513,034	0.00	513,034	0.00	513,034	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	145,017	0.00	453,893	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	861,665	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
ASSISTIVE TECHNOLOGY TRUST	1,003,818	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	150,787	0.00	549,000	0.00	549,000	0.00	549,000	0.00
TOTAL - PD	2,161,287	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
TOTAL	2,714,913	8.12	4,384,050	10.00	4,384,050	10.00	4,384,050	10.00
Pay Plan - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	2,601	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	3,251	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,502	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,502	0.00
GRAND TOTAL	\$2,714,913	8.12	\$4,384,050	10.00	\$4,384,050	10.00	\$4,390,552	10.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
DESIGNATED PRINCIPAL ASST DIV	730	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	34,016	0.00	34,016	0.00	34,016	0.00
DIRECTOR	75,834	1.12	68,640	1.00	68,640	1.00	68,640	1.00
ASST DIRECTOR	56,737	1.00	99,478	2.00	99,478	2.00	99,478	2.00
SUPERVISOR	209,354	4.29	252,524	5.00	252,524	5.00	252,524	5.00
ADMINISTRATIVE ASSISTANT	35,179	1.00	35,208	1.00	35,208	1.00	35,208	1.00
DATA SPECIALIST	20,431	0.70	29,343	1.00	29,343	1.00	29,343	1.00
TOTAL - PS	398,265	8.12	519,209	10.00	519,209	10.00	519,209	10.00
TRAVEL, IN-STATE	28,434	0.00	12,538	0.00	12,538	0.00	12,538	0.00
TRAVEL, OUT-OF-STATE	2,470	0.00	743	0.00	743	0.00	743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	10,575	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	8,573	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	9,887	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	55,263	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	645	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	3,695	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	6,405	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	29,414	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	155,361	0.00	513,034	0.00	513,034	0.00	513,034	0.00
PROGRAM DISTRIBUTIONS	2,161,287	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
TOTAL - PD	2,161,287	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
GRAND TOTAL	\$2,714,913	8.12	\$4,384,050	10.00	\$4,384,050	10.00	\$4,384,050	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$395,076	3.80	\$808,482	4.00	\$808,482	4.00	\$808,482	4.00
OTHER FUNDS	\$2,319,837	4.32	\$3,575,568	6.00	\$3,575,568	6.00	\$3,575,568	6.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235Program Name: Missouri Assistive TechnologyProgram is found in the following core budget(s): Missouri Assistive Technology**1a. What strategic priority does this program address?**

Assistive technology access and acquisition.

1b. What does this program do?

- 1) Operates a short-term device loan program that allows schools and agencies to try-out devices prior to purchase (ETC).
- 2) Reimburses schools for the purchase of high cost assistive devices for students with disabilities (ATR).
- 3) Supports an equipment exchange and recycling program that allows consumers and agencies to cost effectively buy "pre-owned" assistive devices.
- 4) Provides funding for home modifications and adaptive equipment for children with special health care needs (KAT).
- 5) Offers adaptive telephones and computer access devices for basic telephone and internet access (Telecommunications Access Program).
- 6) Assists consumers in purchase of assistive technology and home modifications through provision of low-interest financial loans.
- 7) Coordinates a device demonstration program that provides individuals hands-on exploration of devices to meet their needs.
- 8) Supports agency conformity to state IT access statutes and standards.
- 9) Delivers technical assistance, consultation and training support to consumers, providers, educators and employers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

The goal of the Assistive Technology Act, as administered by the Missouri Assistive Technology Council, is to enable individuals with disabilities, service providers and others to learn about access and acquire assistive technology needed for education, employment and community living.

3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the establishment and execution of the programs and services described above with the exception of ATR (funded with IDEA federal dollars) and KAT (funded with federal Health dollars). The Telecommunications Access Program is required by state statute.

PROGRAM DESCRIPTION

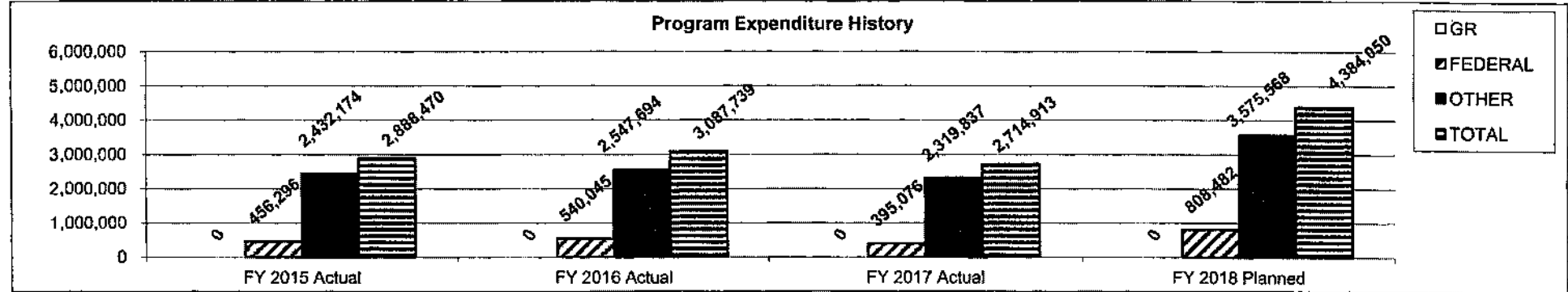
Department of Elementary and Secondary Education

HB Section(s): 2.235

Program Name: Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Revolving Loan Fund (0889); Assistive Technology Trust Fund (0781)

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Savings buying used	\$500,000	\$1,467,233	\$500,000	\$1,053,092	\$800,000	\$1,232,852	\$800,000	\$800,000	\$900,000
Mean loan interest rate	3.25%	3.25%	3.25%	3.50%	3.25%	3.62%	3.25%	3.25%	3.25%

7b. Provide an efficiency measure.

TAP administrative costs (less 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
TAP admin costs	8%	5%	8%	7%	8%	5%	8%	8%	8%
TAP consumer support	23%	26%	25%	26%	25%	28%	25%	25%	25%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Program Name: Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA)

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Device loans made	1,250	1,612	1,250	1,723	1,250	1,782	1,400	1,400	1,500
Used device transfers	1,000	2,613	1,000	2,056	1,000	2,544	1,500	1,500	1,750
Adaptive telephones	3,200	1,849	3,000	1,959	2,500	1,617	2,000	2,000	2,000
Computer adaptations	1,000	793	800	851	800	686	800	800	800
Dollars loaned	\$350,000	\$508,575	\$350,000	\$539,536	\$350,000	\$150,000	\$200,000	\$200,000	\$200,000
TA/Information recipients	10,000	10,178	10,000	13,145	10,000	11,983	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent of ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
ETC borrowers satisfied	95%	96%	95%	96%	95%	98%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	95%	95%	95%	95%

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology - Debt Escrow Offset					HB Section(s) <u>2.235</u>				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000	1,000	PSD	0	0	1,000	1,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000	1,000	Total	0	0	1,000	1,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Escrow Offset Fund (0753) - \$1,000					Other Funds: Debt Escrow Offset Fund (0753) - \$1,000				
2. CORE DESCRIPTION									
<p>This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Debt Escrow Offset</p>									

CORE DECISION ITEM

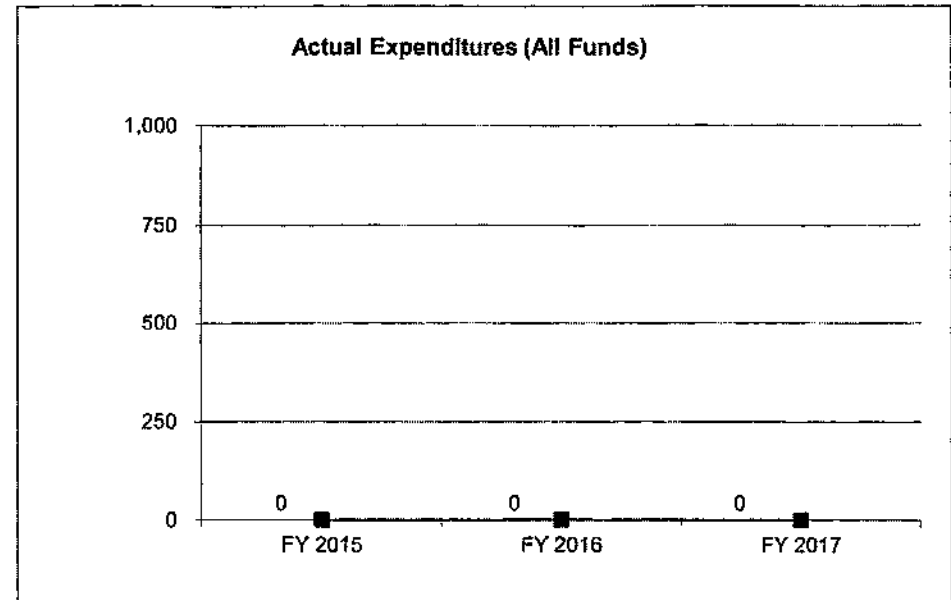
Department of Elementary and Secondary Education
 Missouri Assistive Technology
 Missouri Assistive Technology - Debt Escrow Offset

Budget Unit 52417C

HB Section(s) 2.235

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	1,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
 MOAT DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOAT DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOAT DEBT OFFSET ESCROW								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Children's Services Commission
 Children's Services Commission

Budget Unit 52419C

HB Section 2.240

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,000	8,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,000	8,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	8,000	8,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,000	8,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601-2820)

Other Funds: Children's Services Commission (0601-2820)

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

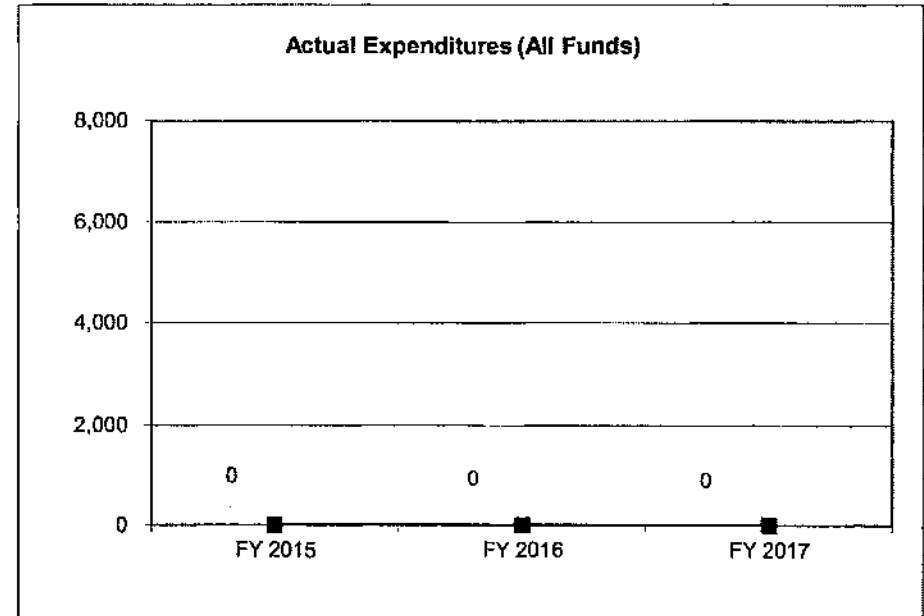
Children's Services Commission

Children's Services Commission

HB Section 2.240

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,000	8,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000	8,000	8,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	8,000	8,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000	8,000	8,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SERVICE COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	
DEPARTMENT CORE REQUEST							
	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST SCH MONEY TRF-GR CT FOREIGN									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	
TOTAL - TRF	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	
TOTAL	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	
GRAND TOTAL	\$129,928,228	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
TOTAL - TRF	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00
GRAND TOTAL	\$129,928,228	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00
GENERAL REVENUE	\$129,928,228	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST SCHOOL MONEY TRF-FAIR SHARE									
CORE									
FUND TRANSFERS									
FAIR SHARE FUND	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	
TOTAL - TRF	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	
TOTAL	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	
GRAND TOTAL	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$323,952,887	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$323,952,887	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$323,952,887	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	16,663,349	16,663,349	
	Total	0.00	0	0	16,663,349	16,663,349	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	16,663,349	16,663,349	
	Total	0.00	0	0	16,663,349	16,663,349	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	16,663,349	16,663,349	
	Total	0.00	0	0	16,663,349	16,663,349	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
TOTAL - TRF	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
TOTAL	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
Lottery to CRTF Transfer Incr - 1500008								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	38,856	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	38,856	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,856	0.00
GRAND TOTAL	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$16,702,205	0.00

DESE				DECISION ITEM DETAIL				
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
TOTAL - TRF	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
GRAND TOTAL	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$16,663,349	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$16,663,349	0.00

DESE		DECISION ITEM DETAIL							
Budget Unit		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF									
Lottery to CRTF Transfer Incr - 1500008									
TRANSFERS OUT		0	0.00	0	0.00	0	0.00	38,856	0.00
TOTAL - TRF		0	0.00	0	0.00	0	0.00	38,856	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$38,856	0.00
GENERAL REVENUE									
FEDERAL FUNDS									
OTHER FUNDS									
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
		\$0	0.00	\$0	0.00	\$0	0.00	\$38,856	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT BOND TRANSFER									
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
School District Bond Fund TRF - 1500007									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00	
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$492,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
School District Bond Fund TRF - 1500007								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL BLDG REVOL FUND TRF									
CORE									
FUND TRANSFERS									
SCHOOL BUILDING REVOLVING	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - TRF	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
FUND TRANSFERS								
AFT SCH READ & ASSESS GRANT PR	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$1,808	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
TRANSFERS OUT	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$1,808	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,808	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50301C</u>				
Division of Financial and Administrative Services and Learning Services					HB Section <u>2.280</u>				
Legal Expense Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50301C

Division of Financial and Administrative Services and Learning Services

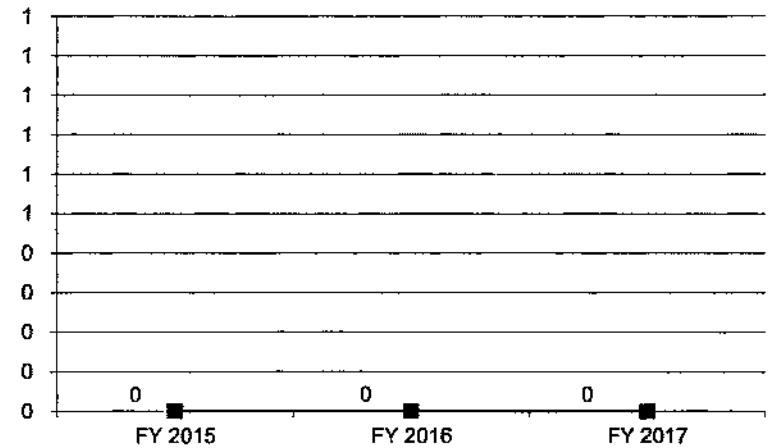
Legal Expense Fund Transfer

HB Section 2.280

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2018 is the first year for this appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		TRF		0.00	1	0	0	1	
		Total		0.00	1	0	0	1	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1505 T368	TRF		0.00	(1)	0	0	(1)	FY19 Core Reduction
NET DEPARTMENT CHANGES				0.00	(1)	0	0	(1)	
DEPARTMENT CORE REQUEST									
		TRF		0.00	0	0	0	0	
		Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
		TRF		0.00	0	0	0	0	
		Total		0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESE LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL							
Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DESE LEGAL EXPENSE FUND TRF									
CORE									
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00			0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00

